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# Mayor's Proposed Detail Program Budgets For Fiscal Year 1997-98

## Volume III:
## Transportation and Commerce

DOCUMENTS DEPT.

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Willie L. Brown, Jr.
Mayor
City and County of San Francisco

# Volume III

# Contents by Major Service Area

# Department Detail Program Budgets

# Transportation and Commerce

(in sequence order)

| Dept Code | Department Title |
|---|---|
| AIR | AIRPORT COMMISSION |
| CWP | CLEAN WATER |
| DBI | DEPARTMENT OF BUILDING INSPECTION |
| DPT | MUNICIPAL RAILWAY |
| ECN | BUSINESS AND ECONOMIC DEVELOPMENT |
| HHP | HETCH HETCHY |
| LHP | LIGHT HEAT AND POWER |
| PAB | BOARD OF APPEALS |
| PRT | PORT |
| PTC | PARKING TRAFFIC COMMISSION |
| PUC | PUBLIC UTILITIES COMMISSION |
| TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| WTR | WATER DEPARTMENT |

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# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 25120 | TRAFFIC FINES - PARKING | 306,695 | 0 | 0 | 213,977 | 0 | 0 | 0 |
| 30120 | INTEREST EARNED-FISCAL AGENT ACCOUNT | 3,465,623 | 0 | 0 | 843,743 | 0 | 0 | 0 |
| 30130 | INTEREST EARNED - LOANS | 0 | 2,004,461 | 3,274,097 | 0 | 2,004,461 | 2,004,461 | (1,269,636) |
| 30140 | INTEREST EARNED - NON POOLED CASH | 268,903 | 0 | 0 | (572,700) | 0 | 0 | 0 |
| 30150 | INTEREST EARNED - POOLED CASH | 241,712 | 0 | 0 | 970,159 | 0 | 0 | 0 |
| 35271 | SFIA-PARKING(GARAGE, LOTS & PERMITS) | 50,067,991 | 0 | 0 | 26,903,998 | 0 | 0 | 0 |
| 37213 | RENTAL-NORTH TERMINAL(NON-AIRLINE) | (41,965) | 0 | 0 | 0 | 0 | 0 | 0 |
| 37214 | RENTAL-SOUTH TERMINAL(NON-AIRLINE) | 198 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37219 | RENTAL-OTHER BUILDINGS(NON-AIRLINE) | (1,917) | 0 | 0 | (1,273) | 0 | 0 | 0 |
| 37311 | RENTAL-UNIMPROVD AREA(NON-ARILINE) | (433) | 0 | 0 | 0 | 0 | 0 | 0 |
| 37411 | CONCESSION REV-GROUNDSIDE | (100) | 0 | 0 | 0 | 0 | 0 | 0 |
| 37421 | CONCESSION REV-TELEPHONE | (79,893) | 0 | 0 | 0 | 0 | 0 | 0 |
| 37431 | CABLE CAR SIGN | 800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37441 | HOTEL/MOTEL BOARDS | (8,133) | 0 | 0 | 0 | 0 | 0 | 0 |
| 37499 | CONCESSION OTHERS | 11,904 | 0 | 0 | 6,950 | 0 | 0 | 0 |
| 37521 | CONCESSION REV-GIFTS & MERCHANDISE | 190,795 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37611 | CONCESSION REV-CAR RENTAL | 1,462,211 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37621 | OFF AIRPORT PRIVILEGE FEE | 2,013 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37711 | CONCESSION REV-FOOD & BEVERAGE | 19,318 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37911 | TAXICABS | 1,704,585 | 0 | 0 | 667,223 | 0 | 0 | 0 |
| 37921 | GROUND TRANS TRIP FEES | 24,262 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38011 | AIRPORT HOTEL LEASE | (105,603) | 0 | 0 | 0 | 0 | 0 | 0 |
| 38111 | SERVICE STATION | (631) | 0 | 0 | 0 | 0 | 0 | 0 |
| 44938 | OTHER GRANT REVENUE | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67111 | AIRLINE LANDING FEES | (2,973) | 0 | 0 | 0 | 0 | 0 | 0 |
| 67121 | ITINERANT AIRCRAFT LANDING FEES | (60,969) | 0 | 0 | 0 | 0 | 0 | 0 |
| 67131 | FBO/GENERAL AVIATION LANDING FEES | 47,068 | 0 | 0 | 0 | 0 | 0 | 0 |

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 67211 | RENTAL-AIRLINE INT'L TERMINAL | 3,093 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67214 | RENTAL-AIRLINE SOUTH TERMINAL | (277,136) | 0 | 0 | 277,136 | 0 | 0 | 0 |
| 67215 | RENTAL-AIRLINE CUSTOMS FACILITY | 148 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67311 | RENTAL-AIRLINE CARGO SPACE | (566,263) | 0 | 0 | 4,583 | 0 | 0 | 0 |
| 67321 | RENTAL-AIRLINE GROUND LEASES | (1,024,925) | 0 | 0 | 0 | 0 | 0 | 0 |
| 67329 | RENTAL-AIRLINE OTHERS | 76 | 0 | 0 | 6,428 | 0 | 0 | 0 |
| 67411 | RENTAL-AIRCRAFT PARKING | 22,720 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67421 | RENTAL-AIRLINE, SUPERBAY HANGAR | 1,556,354 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67441 | FBO-GENERAL AVIATION AIRCRAFT PARKING | 13,901 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67511 | AIRLINE SUPPORT SERVICES | (22,796) | 0 | 0 | (6,428) | 0 | 0 | 0 |
| 67631 | FBO-GROUND LEASE | (2,485) | 0 | 0 | 0 | 0 | 0 | 0 |
| 67641 | FBO-FUEL SERVICES | 30,619 | 0 | 0 | 0 | 0 | 0 | 0 |
| 67711 | PARKING, AIRLINE EMPLOYEES | 204,217 | 0 | 0 | 112,314 | 0 | 0 | 0 |
| 77211 | SALE OF ELECTRICITY | (29,491) | 0 | 0 | (7,841) | 0 | 0 | 0 |
| 77311 | WATER RESALE-SEWAGE DISPOSAL | (78,074) | 0 | 0 | 0 | 0 | 0 | 0 |
| 77411 | SECURITY SERVICES | 257 | 0 | 0 | 0 | 0 | 0 | 0 |
| 77511 | MEDICAL SERVICES | 934 | 0 | 0 | 0 | 0 | 0 | 0 |
| 77911 | LICENSES & PERMITS | 34,632 | 0 | 0 | 20,817 | 0 | 0 | 0 |
| 77921 | PENALTY ASSESSMENT | 2,388 | 0 | 0 | 0 | 0 | 0 | 0 |
| 77951 | RENT-GOVERNMENTAL AGENCY | 27,013 | 0 | 0 | 0 | 0 | 0 | 0 |
| 77999 | MISC AIRPORT REVENUE | 46,657 | 0 | 0 | 29,363 | 0 | 0 | 0 |
| Project : | Subtotals | 57,475,300 | 2,004,461 | 3,274,097 | 29,468,449 | 2,004,461 | 2,004,461 | (1,269,636) |

**Project : PACA02 TECHNICAL SERVICES**

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 37411 | CONCESSION REV-GROUNDSIDE | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38011 | AIRPORT HOTEL LEASE | 95,486 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38111 | SERVICE STATION | 3,485 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : AIR** **AIRPORT COMMISSION**
**Program : BGF** **ADMINISTRATION, BUSINESS**
**Sub-Fund : 5A AAA AAA** **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : PACA02 | Subtotals | 99,071 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PACA03** | **BUREAU OF DESIGN & CONSTRUCTION** | | | | | | | |
| 35271 | SFIA-PARKING(GARAGE, LOTS & PERMITS) | 0 | 0 | 0 | (5,328) | 0 | 0 | 0 |
| Project : PACA03 | Subtotals | 0 | 0 | 0 | (5,328) | 0 | 0 | 0 |
| Sub-Fund : 5A AAA AAA | Subtotals | 57,574,371 | 2,004,461 | 3,274,097 | 29,463,121 | 2,004,461 | 2,004,461 | (1,269,636) |
| **Sub-Fund : 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project : PACA29** | **AIRPORT SUPPORT-FACILITIES MAINTENANCE** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 0 | 35,292 | 35,292 | 0 | 35,292 | 35,292 | 0 |
| Project : PACA29 | Subtotals | 0 | 35,292 | 35,292 | 0 | 35,292 | 35,292 | 0 |
| **Project : ZZZ000** | **UNALLOCATED PROJECT** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 0 | 46,036,414 | 46,036,414 | 0 | 47,120,036 | 47,431,466 | 1,395,052 |
| Project : ZZZ000 | Subtotals | 0 | 46,036,414 | 46,036,414 | 0 | 47,120,036 | 47,431,466 | 1,395,052 |
| Sub-Fund : 5A AAA AAP | Subtotals | 0 | 46,071,706 | 46,071,706 | 0 | 47,155,328 | 47,466,758 | 1,395,052 |
| **Sub-Fund : 5A CPF AOF** | **SFIA-CAPITAL PROJECTS-OPERATING FUND** | | | | | | | |
| **Project : CACD17** | **ADVANCE-FUTURE ANNUAL SVC PAYMENT** | | | | | | | |
| 30130 | INTEREST EARNED - LOANS | 1,436,025 | 0 | 0 | 332,136 | 0 | 0 | 0 |
| Project : CACD17 | Subtotals | 1,436,025 | 0 | 0 | 332,136 | 0 | 0 | 0 |
| **Project : CACE35** | **APPROVED CAPITAL IMPROVEMENTS** | | | | | | | |
| 47611 | EARTHQUAKE - STATE | 8,607 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CACE35 | Subtotals | 8,607 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A CPF AOF | SFIA-CAPITAL PROJECTS-OPERATING FUND |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | . 5A CPF AOF Subtotals | 1,444,632 | 0 | 0 | 332,136 | 0 | 0 | 0 |
| Program | : BGF **Subtotals** | 59,019,003 | 48,076,167 | 49,345,803 | 29,795,257 | 49,159,789 | 49,471,219 | 125,416 |

# City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CACF01 NARCOTICS FORFEITURE FUND-RECEIPTS** | | | | | | | |
| 44932 | FED-NARC FORFEITURES & SEIZURES | 125,838 | 0 | 0 | 25,513 | 0 | 0 | 0 |
| Project | : CACF01 Subtotals | 125,838 | 0 | 0 | 25,513 | 0 | 0 | 0 |
| Sub-Fund | : 5A SRF NFF Subtotals | 125,838 | 0 | 0 | 25,513 | 0 | 0 | 0 |
| **Program** | **: BGG Subtotals** | 125,838 | 0 | 0 | 25,513 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BXX | NON PROGRAM |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 25120 | TRAFFIC FINES - PARKING | 0 | 400,000 | 400,000 | 0 | 400,000 | 400,000 | 0 |
| 30140 | INTEREST EARNED - NON POOLED CASH | 516,279 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30150 | INTEREST EARNED - POOLED CASH | 195,615 | 11,305,000 | 11,305,000 | 0 | 14,302,000 | 14,302,000 | 2,997,000 |
| 35271 | SFIA-PARKING(GARAGE, LOTS & PERMITS) | 0 | 51,558,000 | 51,558,000 | 0 | 59,217,000 | 59,217,000 | 7,659,000 |
| 37211 | RENTAL-INTL TERMINAL(NON-AIRLINE) | 41,813 | 47,000 | 47,000 | 22,557 | 50,000 | 50,000 | 3,000 |
| 37213 | RENTAL-NORTH TERMINAL(NON-AIRLINE) | 353,252 | 332,000 | 332,000 | 168,050 | 350,000 | 350,000 | 18,000 |
| 37214 | RENTAL-SOUTH TERMINAL(NON-AIRLINE) | 121,456 | 135,000 | 135,000 | 60,014 | 131,000 | 131,000 | (4,000) |
| 37219 | RENTAL-OTHER BUILDINGS(NON-AIRLINE) | 29,094 | 85,000 | 85,000 | 3,969 | 3,000 | 3,000 | (82,000) |
| 37311 | RENTAL-UNIMPROVD AREA(NON-ARILINE) | 348,724 | 331,000 | 331,000 | 174,437 | 347,000 | 347,000 | 16,000 |
| 37411 | CONCESSION REV-GROUNDSIDE | 300,591 | 389,000 | 389,000 | 56,100 | 2,612,000 | 2,612,000 | 2,223,000 |
| 37421 | CONCESSION REV-TELEPHONE | 2,087,655 | 2,615,000 | 2,615,000 | 1,029,597 | 2,697,000 | 2,697,000 | 82,000 |
| 37431 | CABLE CAR SIGN | 6,550 | 5,000 | 5,000 | 2,200 | 8,000 | 8,000 | 3,000 |
| 37441 | HOTEL/MOTEL BOARDS | 572,786 | 584,000 | 584,000 | 355,760 | 680,000 | 680,000 | 96,000 |
| 37499 | CONCESSION OTHERS | 1,988,708 | 1,138,000 | 1,138,000 | 1,015,325 | 1,969,000 | 1,969,000 | 831,000 |
| 37511 | CONCESSION REV-DUTY FREE IN BOND | 17,588,888 | 18,252,000 | 18,252,000 | 8,794,444 | 18,767,000 | 18,767,000 | 515,000 |
| 37521 | CONCESSION REV-GIFTS & MERCHANDISE | 11,577,157 | 12,909,000 | 12,909,000 | 5,692,921 | 13,655,000 | 13,655,000 | 746,000 |
| 37611 | CONCESSION REV-CAR RENTAL | 24,547,448 | 25,974,000 | 25,974,000 | 13,761,264 | 29,822,000 | 29,822,000 | 3,848,000 |
| 37621 | OFF AIRPORT PRIVILEGE FEE | 379,314 | 164,000 | 164,000 | 216,666 | 547,000 | 547,000 | 383,000 |
| 37711 | CONCESSION REV-FOOD & BEVERAGE | 4,526,267 | 4,569,000 | 4,569,000 | 2,204,343 | 5,201,000 | 5,201,000 | 632,000 |
| 37911 | TAXICABS | 0 | 1,638,000 | 1,638,000 | 0 | 2,102,000 | 2,102,000 | 464,000 |
| 37921 | GROUND TRANS TRIP FEES | 1,751,821 | 2,003,000 | 2,003,000 | 664,731 | 1,898,000 | 1,898,000 | (105,000) |
| 38011 | AIRPORT HOTEL LEASE | 1,350,597 | 1,000,000 | 1,000,000 | 625,187 | 750,000 | 750,000 | (250,000) |
| 38111 | SERVICE STATION | 68,924 | 43,000 | 43,000 | 0 | 0 | 0 | (43,000) |
| 44938 | OTHER GRANT REVENUE | 0 | 88,000 | 88,000 | 0 | 88,000 | 88,000 | 0 |
| 60799 | MISC REVENUE | 563 | 0 | 0 | (338) | 0 | 0 | 0 |
| 67111 | AIRLINE LANDING FEES | 28,438,764 | 19,116,000 | 19,116,000 | 11,963,972 | 45,056,381 | 45,056,381 | 25,940,381 |
| 67121 | ITINERANT AIRCRAFT LANDING FEES | 65,244 | 0 | 0 | 1,350 | 5,000 | 5,000 | 5,000 |

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## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BXX NON PROGRAM
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 67131 | FBO/GENERAL AVIATION LANDING FEES | 278,020 | 344,000 | 344,000 | 168,881 | 438,000 | 438,000 | 94,000 |
| 67141 | JET BRIDGE FEES | 52,185 | 65,000 | 65,000 | 4,662 | 16,000 | 16,000 | (49,000) |
| 67211 | RENTAL-AIRLINE INT'L TERMINAL | 5,486,178 | 5,617,000 | 5,617,000 | 2,931,555 | 14,751,000 | 14,751,000 | 9,134,000 |
| 67213 | RENTAL-AIRLINE NORTH TERMINAL | 13,859,491 | 13,795,000 | 13,795,000 | 8,788,604 | 23,771,000 | 23,771,000 | 9,976,000 |
| 67214 | RENTAL-AIRLINE SOUTH TERMINAL | 12,532,406 | 12,617,000 | 12,617,000 | 6,685,216 | 21,240,000 | 21,240,000 | 8,623,000 |
| 67215 | RENTAL-AIRLINE CUSTOMS FACILITY | 2,122,410 | 2,123,000 | 2,123,000 | 1,039,902 | 3,224,000 | 3,224,000 | 1,101,000 |
| 67231 | IN-TRANSIT LOUNGE | 112,098 | 204,000 | 204,000 | 18,189 | 54,000 | 54,000 | (150,000) |
| 67311 | RENTAL-AIRLINE CARGO SPACE | 3,532,652 | 2,963,000 | 2,963,000 | 1,631,411 | 3,258,000 | 3,258,000 | 295,000 |
| 67321 | RENTAL-AIRLINE GROUND LEASES | 8,505,100 | 8,750,000 | 8,750,000 | 4,013,749 | 9,765,000 | 9,765,000 | 1,015,000 |
| 67329 | RENTAL-AIRLINE OTHERS | 213,127 | 199,000 | 199,000 | 250,649 | 100,000 | 100,000 | (99,000) |
| 67411 | RENTAL-AIRCRAFT PARKING | 312,131 | 541,000 | 541,000 | 155,317 | 636,000 | 636,000 | 95,000 |
| 67421 | RENTAL-AIRLINE, SUPERBAY HANGAR | 2,519,271 | 4,226,000 | 4,226,000 | 2,185,580 | 4,448,000 | 4,448,000 | 222,000 |
| 67431 | FBO-HANGAR RENTALS | 0 | 0 | 0 | 0 | 264,000 | 264,000 | 264,000 |
| 67441 | FBO-GENERAL AVIATION AIRCRAFT PARKING | 83,893 | 85,000 | 85,000 | 51,191 | 116,000 | 116,000 | 31,000 |
| 67511 | AIRLINE SUPPORT SERVICES | 70,711 | 46,000 | 46,000 | 50,930 | 125,000 | 125,000 | 79,000 |
| 67611 | RENTAL TANK FARM AREA | 385,828 | 248,000 | 248,000 | 295,546 | 471,000 | 471,000 | 223,000 |
| 67621 | COMMISSIONS-AVIATION FUEL DELIVERIES | 872,002 | 796,000 | 796,000 | 431,954 | 951,000 | 951,000 | 155,000 |
| 67631 | FBO-GROUND LEASE | 46,284 | 84,000 | 84,000 | 0 | 0 | 0 | (84,000) |
| 67641 | FBO-FUEL SERVICES | 170,688 | 214,000 | 214,000 | 108,392 | 396,000 | 396,000 | 182,000 |
| 67711 | PARKING, AIRLINE EMPLOYEES | 0 | 238,000 | 238,000 | 0 | 1,847,000 | 1,847,000 | 1,609,000 |
| 77111 | COMMISSION-COGENERATION FACILITY-UAL | 35,778 | 36,000 | 36,000 | 20,605 | 42,000 | 42,000 | 6,000 |
| 77211 | SALE OF ELECTRICITY | 9,739,426 | 12,227,000 | 12,227,000 | 3,744,214 | 12,434,000 | 12,434,000 | 207,000 |
| 77311 | WATER RESALE-SEWAGE DISPOSAL | 1,940,049 | 2,337,000 | 2,337,000 | 755,555 | 3,166,000 | 3,166,000 | 829,000 |
| 77411 | SECURITY SERVICES | 1,933,567 | 2,078,000 | 2,078,000 | 646,435 | 2,121,000 | 2,121,000 | 43,000 |
| 77511 | MEDICAL SERVICES | 779,300 | 1,500,000 | 1,500,000 | 445,080 | 1,744,000 | 1,744,000 | 244,000 |
| 77911 | LICENSES & PERMITS | 35,173 | 68,000 | 68,000 | 13,030 | 75,000 | 75,000 | 7,000 |
| 77921 | PENALTY ASSESSMENT | 96,398 | 63,000 | 63,000 | 43,675 | 70,000 | 70,000 | 7,000 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : AIR** **AIRPORT COMMISSION**
**Program : BXX** **NON PROGRAM**
**Sub-Fund : 5A AAA AAA** **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 77931 | REFUSE DISPOSAL | 251,479 | 942,000 | 942,000 | 37,078 | 400,000 | 400,000 | (542,000) |
| 77941 | REIMBURSEMENT OF TAXES | (1,047,746) | 130,000 | 130,000 | (169,518) | 130,000 | 130,000 | 0 |
| 77951 | RENT-GOVERNMENTAL AGENCY | 342,503 | 391,000 | 391,000 | 164,363 | 459,000 | 459,000 | 68,000 |
| 77999 | MISC AIRPORT REVENUE | 49,918 | 100,000 | 100,000 | (9,898) | 500,000 | 500,000 | 400,000 |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | 340 | 0 | 0 | (77) | 0 | 0 | 0 |
| 78902 | NSF CHECKS | 0 | 0 | 0 | (14,687) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 42,610,646 | 42,610,646 | 0 | 0 | 0 | (42,610,646) |
| Project | : Subtotals | 162,168,170 | 270,317,646 | 270,317,646 | 81,300,132 | 307,669,381 | 307,669,381 | 37,351,735 |
| Sub-Fund | : 5A AAA AAA Subtotals | 162,168,170 | 270,317,646 | 270,317,646 | 81,300,132 | 307,669,381 | 307,669,381 | 37,351,735 |
| **Sub-Fund** | **: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: GACB86 FAC MAIN-AIRFIELD IMPROV** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 761,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB86 Subtotals | 761,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB89 FAC MAIN-TERMINAL IMPROV** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 800,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB89 Subtotals | 800,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB90 FAC MAIN-GROUNDSIDE IMPROV** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 401,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB90 Subtotals | 401,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB92 FAC MAIN-UTILITIES IMPROV** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB92 Subtotals | 650,000 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT COMMISSION
**Program : BXX** NON PROGRAM
**Sub-Fund : 5A AAA ACP** SFIA-CONTINUING PROJ-OPERATING FD

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project : GACB93** | **FAC MAIN-AIRPORT SUPPORT IMPROV** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GACB93 | Subtotals | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : ZZZ000** | **UNALLOCATED PROJECT** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 0 | 2,897,800 | 2,897,800 | 0 | 2,897,600 | 2,897,600 | (200) |
| Project : ZZZ000 | Subtotals | 0 | 2,897,800 | 2,897,800 | 0 | 2,897,600 | 2,897,600 | (200) |
| Sub-Fund : 5A AAA ACP | Subtotals | 2,813,200 | 2,897,800 | 2,897,800 | 0 | 2,897,600 | 2,897,600 | (200) |
| **Sub-Fund : 5A CPF AOF** | **SFIA-CAPITAL PROJECTS-OPERATING FUND** | | | | | | | |
| **Project : CACD18** | **UTILITY SYSTEM IMPROVEMENTS** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 4,328,432 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CACD18 | Subtotals | 4,328,432 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : ZACZZZ** | **SFO EARTHQUAKE DISASTER ASSISTANCE** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 0 | 4,095,127 | 4,095,127 | 0 | 4,196,539 | 4,196,539 | 101,412 |
| Project : ZACZZZ | Subtotals | 0 | 4,095,127 | 4,095,127 | 0 | 4,196,539 | 4,196,539 | 101,412 |
| Sub-Fund : 5A CPF AOF | Subtotals | 4,328,432 | 4,095,127 | 4,095,127 | 0 | 4,196,539 | 4,196,539 | 101,412 |
| **Program : BXX** | **Subtotals** | 169,309,802 | 277,310,573 | 277,310,573 | 81,300,132 | 314,763,520 | 314,763,520 | 37,452,947 |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 30120 | INTEREST EARNED-FISCAL AGENT ACCOUNT | (822,281) | 0 | 0 | 968,762 | 0 | 0 | 0 |
| 30150 | INTEREST EARNED - POOLED CASH | 7,169,250 | 0 | 0 | (225,355) | 0 | 0 | 0 |
| 67214 | RENTAL-AIRLINE SOUTH TERMINAL | 172,319 | 0 | 0 | 0 | 0 | 0 | 0 |
| 77999 | MISC AIRPORT REVENUE | (9,590) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 6,509,698 | 0 | 0 | 743,407 | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAA Subtotals | 6,509,698 | 0 | 0 | 743,407 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: CACY99 CIP-YEAR END ACCRUAL** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 42,111 | 0 | 0 | (42,111) | 0 | 0 | 0 |
| Project | : CACY99 Subtotals | 42,111 | 0 | 0 | (42,111) | 0 | 0 | 0 |
| **Project** | **: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (42,111) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA04 Subtotals | (42,111) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAP Subtotals | 0 | 0 | 0 | (42,111) | 0 | 0 | 0 |
| **Sub-Fund** | **: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND** | | | | | | | |
| **Project** | **: CACY99 CIP-YEAR END ACCRUAL** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (98,880) | 0 | 0 | 98,880 | 0 | 0 | 0 |
| Project | : CACY99 Subtotals | (98,880) | 0 | 0 | 98,880 | 0 | 0 | 0 |
| **Project** | **: PUNPRJ UNIDENTIFIED PROJ - INTEREST ALLOC ONLY** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 2,773,294 | 0 | 0 | 229,796 | 0 | 0 | 0 |
| Project | : PUNPRJ Subtotals | 2,773,294 | 0 | 0 | 229,796 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : AIR AIRPORT COMMISSION**
**Program : XXX NON PROGRAM**
**Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5A CPF AOF Subtotals | 2,674,414 | 0 | 0 | 328,676 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD** | | | | | | | |
| **Project** | **: CACY99 CIP-YEAR END ACCRUAL** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 30,626 | 0 | 0 | (30,626) | 0 | 0 | 0 |
| Project | : CACY99 Subtotals | 30,626 | 0 | 0 | (30,626) | 0 | 0 | 0 |
| **Project** | **: PUNPRJ UNIDENTIFIED PROJ - INTEREST ALLOC ONLY** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 454,966 | 0 | 0 | 5,902 | 0 | 0 | 0 |
| Project | : PUNPRJ Subtotals | 454,966 | 0 | 0 | 5,902 | 0 | 0 | 0 |
| Sub-Fund | : 5A SRF NFF Subtotals | 485,592 | 0 | 0 | (24,724) | 0 | 0 | 0 |
| **Program** | **: XXX Subtotals** | 9,669,704 | 0 | 0 | 1,005,248 | 0 | 0 | 0 |
| **Department** | **: AIR Subtotals** | 238,124,347 | 325,386,740 | 326,656,376 | 112,126,150 | 363,923,309 | 364,234,739 | 37,578,363 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGE AIRPORT OPERATION & MAINTENANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 0 | (2) | (2) | 0 | (1) | 0 | 2 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 8,489 | 8,489 | 0 | 3 | 3 | (8,486) |
| Project : | Subtotals | 0 | 8,487 | 8,487 | 0 | 2 | 3 | (8,484) |
| Sub-Fund : 5A AAA AAA | Subtotals | 0 | 8,487 | 8,487 | 0 | 2 | 3 | (8,484) |
| **Program : BGE** | **Subtotals** | 0 | 8,487 | 8,487 | 0 | 2 | 3 | (8,484) |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 5,747,725 | 5,734,425 | 5,734,425 | 2,579,216 | 7,859,771 | 7,843,339 | 2,108,914 |
| 003 | PERMANENT SALARIES-PLATFORM | 3,360 | 0 | 0 | 10,024 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 669,900 | 140,250 | 140,250 | 444,503 | 148,500 | 148,500 | 8,250 |
| 009 | PREMIUM PAY | 90,893 | 20,095 | 20,095 | 24,501 | 20,095 | 20,095 | 0 |
| 010 | RETROACTIVE SALARIES | 258,485 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 197,697 | 52,333 | 52,333 | 72,550 | 52,683 | 52,683 | 350 |
| 012 | HOLIDAY PAY | 5,700 | 27,667 | 27,667 | 1,358 | 27,667 | 27,667 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,917,845 | 1,830,898 | 1,830,898 | 661,201 | 2,324,315 | 2,320,176 | 489,278 |
| 021 | TRAVEL | 16,378 | 35,000 | 35,000 | 21,733 | 35,000 | 35,000 | 0 |
| 022 | TRAINING | 18,551 | 18,700 | 18,700 | 39,210 | 24,300 | 24,300 | 5,600 |
| 023 | EMPLOYEE FIELD EXPENSE | 8,489 | 3,903 | 3,903 | 2,475 | 6,653 | 6,653 | 2,750 |
| 024 | MEMBERSHIP FEES | 46,200 | 76,245 | 76,245 | 5,614 | 78,263 | 78,263 | 2,018 |
| 025 | ENTERTAINMENT AND PROMOTION | 263,169 | 73,500 | 73,500 | 66,310 | 93,500 | 93,500 | 20,000 |
| 026 | COURT FEES AND OTHER COMPENSATION | 2,391 | 0 | 0 | 526 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 657,730 | 833,046 | 963,046 | 294,671 | 926,400 | 926,400 | (36,646) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 55,886 | 1,157,562 | 1,157,562 | 16,348 | 1,157,562 | 1,157,562 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 169,559 | 255,044 | 255,044 | 34,738 | 207,094 | 207,094 | (47,950) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 461,801 | 1,187,000 | 1,187,000 | 658,709 | 2,101,040 | 2,101,040 | 914,040 |
| 031 | RENTS & LEASES-EQUIPMENT | 11,073 | 13,500 | 13,500 | 3,216 | 18,500 | 18,500 | 5,000 |
| 032 | UTILITIES | 670,445 | 830,490 | 830,490 | 396,797 | 1,130,490 | 1,130,490 | 300,000 |
| 035 | OTHER CURRENT EXPENSES | 1,532,676 | 1,465,109 | 1,465,109 | 674,095 | 2,535,159 | 2,535,159 | 1,070,050 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 3,969 | 0 | 0 | 394 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 2,053 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 450 | 450 | 0 | 450 | 450 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 191,796 | 173,573 | 173,573 | 51,923 | 443,900 | 443,900 | 270,327 |
| 052 | TAXES, LICENSES & PERMITS | 346,907 | 789,748 | 789,748 | 175,457 | 550,000 | 550,000 | (239,748) |
| 053 | JUDGEMENTS & CLAIMS | 11 | 0 | 0 | 195 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | 0 | 200,000 | 200,000 | 0 | 100,000 | 100,000 | (100,000) |
| 060 | EQUIPMENT PURCHASE | 187,318 | 238,100 | 238,100 | 35,747 | 443,700 | 443,700 | 205,600 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 070 | DEBT SERVICE | 63,323,850 | 86,427,512 | 86,427,512 | 38,673,837 | 110,648,853 | 110,648,853 | 24,221,341 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 18,946,165 | 22,014,048 | 22,014,048 | 5,156,247 | 21,989,010 | 21,981,924 | (32,124) |
| 091 | REVENUE TRANSFERS OUT | 18,240,633 | 0 | 1,269,636 | 1,269,636 | 0 | 0 | (1,269,636) |
| 093 | OTHER OPERATING TRANSFERS OUT | 0 | 14,120,000 | 14,120,000 | 423,600 | 14,531,000 | 14,531,000 | 411,000 |
| Project : | Subtotals | 114,048,655 | 137,718,198 | 139,117,834 | 51,794,831 | 167,503,905 | 167,476,248 | 28,358,414 |
| **Project : CACE04** | **INTEREST DURING CONSTRUCTION** | | | | | | | |
| 070 | DEBT SERVICE | 0 | 0 | 0 | (75,113) | 0 | 0 | 0 |
| Project : CACE04 | Subtotals | 0 | 0 | 0 | (75,113) | 0 | 0 | 0 |
| **Project : CACF91** | **INTEREST DURING CONSTRUCTION-ISSUE 10B** | | | | | | | |
| 070 | DEBT SERVICE | 0 | 0 | 0 | 580,090 | 0 | 0 | 0 |
| Project : CACF91 | Subtotals | 0 | 0 | 0 | 580,090 | 0 | 0 | 0 |
| **Project : PACA01** | **AIRPORT SECURITY** | | | | | | | |
| 021 | TRAVEL | 925 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 214 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PACA01 | Subtotals | 1,139 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PACA02** | **TECHNICAL SERVICES** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PACA02 | Subtotals | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PACA04** | **EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 1,113 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PACA04 | Subtotals | 1,113 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : AIR** **AIRPORT COMMISSION**
**Program : BGF** **ADMINISTRATION, BUSINESS**
**Sub-Fund : 5A AAA AAA** **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project : PACA08** | **LEGAL SERVICES** | | | | | | | |
| 053 | JUDGEMENTS & CLAIMS | (10) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PACA08 | Subtotals | (10) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PACA11** | **MARKET ANALYSIS & DEVELOPMENT** | | | | | | | |
| 021 | TRAVEL | 2,230 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PACA11 | Subtotals | 2,230 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5A AAA AAA | Subtotals | 114,053,200 | 137,718,198 | 139,117,834 | 52,299,808 | 167,503,905 | 167,476,248 | 28,358,414 |
| **Sub-Fund : 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project : PACA04** | **EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 136,733 | 404,548 | 404,548 | 131,563 | 536,804 | 536,804 | 132,256 |
| 005 | TEMP SALARIES-MISC | 80,319 | 66,000 | 66,000 | 81,907 | 66,000 | 66,000 | 0 |
| 009 | PREMIUM PAY | 3,616 | 0 | 0 | 3,244 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 38,308 | 107,249 | 107,249 | 38,572 | 133,144 | 133,144 | 25,895 |
| 021 | TRAVEL | 16,808 | 18,177 | 18,177 | 16,160 | 18,177 | 18,177 | 0 |
| 022 | TRAINING | 5,135 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 270 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 1,355 | 350 | 350 | 0 | 350 | 350 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 61,853 | 20,000 | 20,000 | 41,522 | 20,000 | 20,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 476,490 | 235,000 | 235,000 | 113,665 | 235,000 | 235,000 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 107,656 | 0 | 0 | 11,287 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 296 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 111 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 164,970 | 340,196 | 340,196 | 56,891 | 340,196 | 340,196 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 6,103 | 0 | 0 | 5,980 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 100,218 | 0 | 0 | 21,319 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 64,102 | 67,400 | 67,400 | 1,564 | 50,000 | 50,000 | (17,400) |
| Project | : PACA04 Subtotals | 1,266,111 | 1,323,920 | 1,323,920 | 524,081 | 1,464,671 | 1,464,671 | 140,751 |
| **Project** | **: PACA07 PERSONNEL SERVICES** | | | | | | | |
| 021 | TRAVEL | 729 | 7,000 | 7,000 | 0 | 46,000 | 46,000 | 39,000 |
| 022 | TRAINING | 15,064 | 40,000 | 40,000 | 5,204 | 40,000 | 40,000 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 327 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 117,478 | 0 | 0 | 23,940 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 22,131 | 1,325,000 | 1,325,000 | 893 | 785,000 | 785,000 | (540,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 13,500 | 13,500 | 0 | 20,000 | 20,000 | 6,500 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,502 | 0 | 0 | 3,423 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 1,000 | 1,000 | 7,618 | 0 | 0 | (1,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 583,869 | 502,861 | 502,861 | 0 | 830,000 | 830,000 | 327,139 |
| Project | : PACA07 Subtotals | 742,400 | 1,889,361 | 1,889,361 | 41,078 | 1,721,000 | 1,721,000 | (168,361) |
| **Project** | **: PACA08 LEGAL SERVICES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 61,272 | 134,788 | 134,788 | 52,290 | 184,825 | 184,825 | 50,037 |
| 005 | TEMP SALARIES-MISC | 11,496 | 88,350 | 88,350 | 5,461 | 88,350 | 88,350 | 0 |
| 009 | PREMIUM PAY | 623 | 0 | 0 | 378 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 14,984 | 48,573 | 48,573 | 11,592 | 59,747 | 59,747 | 11,174 |
| 021 | TRAVEL | 1,599 | 0 | 0 | 3,296 | 0 | 0 | 0 |
| 022 | TRAINING | 3,684 | 3,500 | 3,500 | 1,369 | 5,000 | 5,000 | 1,500 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,828 | 0 | 0 | 635 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 138 | 0 | 0 | 65 | 0 | 0 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 116 | 0 | 0 | 425 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 600,038 | 1,638,644 | 1,638,644 | 231,674 | 1,638,644 | 1,638,644 | 0 |
| 035 | OTHER CURRENT EXPENSES | 28,146 | 461,450 | 461,450 | 10,554 | 459,950 | 459,950 | (1,500) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 29,000 | 29,000 | 0 | 29,000 | 29,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 29,746 | 0 | 0 | 8,476 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 40 | 0 | 0 | 50 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 81,858 | 0 | 0 | 13,613 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 4,489 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,239,862 | 1,239,862 | 1,239,862 | 0 | 1,739,862 | 1,739,862 | 500,000 |
| Project | : PACA08 Subtotals | 2,079,919 | 3,646,167 | 3,646,167 | 339,878 | 4,207,378 | 4,207,378 | 561,211 |
| **Project** | **: PACA09 RISK MANAGEMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 54,571 | 54,571 | 0 | 56,214 | 56,214 | 1,643 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 13,603 | 13,603 | 0 | 12,913 | 12,913 | (690) |
| 021 | TRAVEL | 0 | 2,000 | 2,000 | 2,417 | 2,000 | 2,000 | 0 |
| 022 | TRAINING | 99 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 3,364 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 369 | 128,310 | 128,310 | 0 | 128,310 | 128,310 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 7,068 | 0 | 0 | 257 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 500,000 | 500,000 | 4,836 | 500,000 | 500,000 | 0 |
| 051 | INSURANCE | 1,432 | 0 | 0 | 0 | 0 | 0 | 0 |
| 070 | DEBT SERVICE | 0 | 0 | 0 | 3,474 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,150,720 | 2,337,984 | 2,337,984 | 0 | 2,337,984 | 2,337,984 | 0 |
| Project | : PACA09 Subtotals | 2,163,052 | 3,036,468 | 3,036,468 | 10,984 | 3,037,421 | 3,037,421 | 953 |
| **Project** | **: PACA11 MARKET ANALYSIS & DEVELOPMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 102,827 | 102,827 | 0 | 104,681 | 104,681 | 1,854 |
| 005 | TEMP SALARIES-MISC | 0 | 34,557 | 34,557 | 0 | 34,557 | 34,557 | 0 |
| 011 | OVERTIME | 466 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 97 | 28,235 | 28,235 | 0 | 27,349 | 27,349 | (886) |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 021 | TRAVEL | 4,722 | 11,000 | 11,000 | 3,645 | 11,000 | 11,000 | 0 |
| 022 | TRAINING | 7,736 | 10,000 | 10,000 | 2,916 | 10,000 | 10,000 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 90,685 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 148,232 | 175,000 | 175,000 | 6,735 | 175,000 | 175,000 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 563 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 3,447 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 67,634 | 357,000 | 357,000 | 34,344 | 356,000 | 356,000 | (1,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 8,186 | 0 | 0 | 5,070 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 55,392 | 0 | 0 | 35,540 | 1,000 | 1,000 | 1,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 500,000 | 500,000 | 944,000 | 500,000 | 500,000 | 0 |
| Project | : PACA11 Subtotals | 384,213 | 1,226,119 | 1,226,119 | 1,035,697 | 1,227,087 | 1,227,087 | 968 |
| **Project** | **: PACA14 AIRPORT CONCESSION PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 59,166 | 59,166 | 0 | 59,699 | 59,699 | 533 |
| 005 | TEMP SALARIES-MISC | 0 | 35,000 | 35,000 | 0 | 35,000 | 35,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 16,537 | 16,537 | 0 | 16,193 | 16,193 | (344) |
| 022 | TRAINING | 2,044 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 9,396 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 160,000 | 160,000 | 5,082 | 160,000 | 160,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 4,665 | 4,665 | 0 | 4,665 | 4,665 | 0 |
| 060 | EQUIPMENT PURCHASE | 18,079 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA14 Subtotals | 20,123 | 275,368 | 275,368 | 14,478 | 275,557 | 275,557 | 189 |
| **Project** | **: PACA15 GOVERNMENTAL AFFAIRS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 93,463 | 121,187 | 121,187 | 46,793 | 124,109 | 124,109 | 2,922 |
| 009 | PREMIUM PAY | 490 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 2,094 | 0 | 0 | 0 | 0 | 0 | 0 |

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## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGF** | **ADMINISTRATION, BUSINESS** |
| **Sub-Fund** | **: 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 011 | OVERTIME | 974 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 16,968 | 27,859 | 27,859 | 6,558 | 26,169 | 26,169 | (1,690) |
| 021 | TRAVEL | 1,461 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 55,420 | 75,000 | 75,000 | 25,105 | 75,000 | 75,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 168,500 | 168,500 | 0 | 168,500 | 168,500 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 299 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 6,019 | 4,000 | 4,000 | 0 | 1,000 | 1,000 | (3,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Project | : PACA15 Subtotals | 176,889 | 452,546 | 452,546 | 78,755 | 450,778 | 450,778 | (1,768) |
| **Project** | **: PACA19 AVIATION MUSEUM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 30,286 | 277,773 | 277,773 | 74,635 | 415,959 | 415,959 | 138,186 |
| 005 | TEMP SALARIES-MISC | 0 | 33,000 | 33,000 | 0 | 45,000 | 45,000 | 12,000 |
| 009 | PREMIUM PAY | 284 | 0 | 0 | 305 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,267 | 73,929 | 73,929 | 17,555 | 105,607 | 105,607 | 31,678 |
| 021 | TRAVEL | 14,635 | 12,000 | 12,000 | (706) | 12,000 | 12,000 | 0 |
| 022 | TRAINING | (1,148) | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 7,500 | 0 | 0 | 10,950 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 6,000 | 95,000 | 95,000 | 6,150 | 75,000 | 75,000 | (20,000) |
| 035 | OTHER CURRENT EXPENSES | 2,839 | 46,078 | 46,078 | 0 | 46,078 | 46,078 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 18,409 | 0 | 0 | 4,504 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 55,000 | 55,000 | 55,000 |
| Project | : PACA19 Subtotals | 85,072 | 548,780 | 548,780 | 113,393 | 765,644 | 765,644 | 216,864 |
| **Project** | **: PACA21 CHILDREN'S MUSEUM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 14,658 | 128,893 | 128,893 | 17,381 | 155,821 | 136,803 | 7,910 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 009 | PREMIUM PAY | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,261 | 37,950 | 37,950 | 5,052 | 39,348 | 34,547 | (3,403) |
| 021 | TRAVEL | 0 | 4,500 | 4,500 | 0 | 4,500 | 4,500 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 26,017 | 0 | 0 | 2,421 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,000 | 0 | 0 | 7,600 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 7,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,500 | 71,948 | 71,948 | 15,000 | 71,948 | 71,948 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 11,366 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 5,803 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Project | : PACA21 Subtotals | 73,362 | 264,291 | 264,291 | 47,454 | 292,617 | 268,798 | 4,507 |
| **Project** | **: PACA23 AIRPORT BUSINESS OUTREACH** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 30,611 | 75,007 | 75,007 | 51,444 | 79,730 | 53,800 | (21,207) |
| 009 | PREMIUM PAY | 184 | 0 | 0 | 229 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 7,209 | 15,846 | 15,846 | 11,583 | 16,313 | 14,278 | (1,568) |
| 021 | TRAVEL | 1,154 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 022 | TRAINING | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 30 | 0 | 0 | 0 | 200 | 200 | 200 |
| 025 | ENTERTAINMENT AND PROMOTION | 1,020 | 0 | 0 | 1,790 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 4,982 | 20,000 | 20,000 | 0 | 20,100 | 20,100 | 100 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 40,000 | 40,000 | 0 | 39,700 | 39,700 | (300) |
| 060 | EQUIPMENT PURCHASE | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Project | : PACA23 Subtotals | 45,190 | 218,853 | 218,853 | 65,046 | 224,043 | 196,078 | (22,775) |
| **Project** | **: PACA36 MEDICAL CLINIC** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,850,850 | 3,300,000 | 3,300,000 | 950,533 | 3,395,000 | 3,395,000 | 95,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT COMMISSION
**Program : BGF** ADMINISTRATION, BUSINESS
**Sub-Fund : 5A AAA AAP** SFIA-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : PACA36 | Subtotals | 2,850,850 | 3,300,000 | 3,300,000 | 950,533 | 3,395,000 | 3,395,000 | 95,000 |
| **Project : PACA37** | **ADMINISTRATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 242,425 | 242,425 | 70,109 | 712,202 | 712,202 | 469,777 |
| 005 | TEMP SALARIES-MISC | 0 | 400,000 | 400,000 | 28,528 | 420,000 | 420,000 | 20,000 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 77,123 | 77,123 | 21,135 | 184,638 | 184,638 | 107,515 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 022 | TRAINING | 0 | 5,000 | 5,000 | 16,591 | 20,000 | 20,000 | 15,000 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 39 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 550,000 | 550,000 | 0 | 475,000 | 475,000 | (75,000) |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 90,000 | 90,000 | 0 | 140,000 | 140,000 | 50,000 |
| 060 | EQUIPMENT PURCHASE | 0 | 26,000 | 26,000 | 0 | 1,000 | 1,000 | (25,000) |
| Project : PACA37 | Subtotals | 0 | 1,390,548 | 1,390,548 | 136,402 | 1,962,840 | 1,962,840 | 572,292 |
| Sub-Fund : 5A AAA AAP | Subtotals | 9,887,181 | 17,572,421 | 17,572,421 | 3,357,779 | 19,024,036 | 18,972,252 | 1,399,831 |
| **Sub-Fund : 5A CPF AOF** | **SFIA-CAPITAL PROJECTS-OPERATING FUND** | | | | | | | |
| **Project : CACD17** | **ADVANCE-FUTURE ANNUAL SVC PAYMENT** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | (5,612,497) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CACD17 | Subtotals | (5,612,497) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CACD24** | **PROF. SERVICES-MORRISON & FOERTER** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 20,188 | 0 | 0 | 6,055 | 0 | 0 | 0 |
| Project : CACD24 | Subtotals | 20,188 | 0 | 0 | 6,055 | 0 | 0 | 0 |
| Sub-Fund : 5A CPF AOF | Subtotals | (5,592,309) | 0 | 0 | 6,055 | 0 | 0 | 0 |
| **Program : BGF** | **Subtotals** | 118,348,072 | 155,290,619 | 156,690,255 | 55,663,642 | 186,527,941 | 186,448,500 | 29,758,245 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGG | SAFETY & SECURITY |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 6,272,204 | 7,771,984 | 7,771,984 | 3,030,301 | 7,886,087 | 7,886,087 | 114,103 |
| 002 | PERMANENT SALARIES-UNIFORM | 0 | 0 | 0 | 0 | 92,159 | 92,159 | 92,159 |
| 005 | TEMP SALARIES-MISC | 155,007 | 132,866 | 132,866 | 117,487 | 132,866 | 132,866 | 0 |
| 009 | PREMIUM PAY | 202,374 | 31,878 | 31,878 | 85,618 | 157,960 | 157,960 | 126,082 |
| 010 | RETROACTIVE SALARIES | 23,295 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 278,053 | 206,226 | 206,226 | 124,622 | 206,226 | 206,226 | 0 |
| 012 | HOLIDAY PAY | 110,615 | 132,855 | 132,855 | 74,485 | 132,855 | 132,855 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,433,679 | 1,947,601 | 1,947,601 | 713,570 | 1,972,286 | 1,972,286 | 24,685 |
| 021 | TRAVEL | 10,115 | 1,000 | 1,000 | 4,277 | 1,000 | 1,000 | 0 |
| 022 | TRAINING | 26,479 | 41,070 | 41,070 | 17,881 | 41,070 | 41,070 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,226 | 2,332 | 2,332 | 548 | 2,748 | 2,748 | 416 |
| 024 | MEMBERSHIP FEES | 4,375 | 7,811 | 7,811 | 3,450 | 9,562 | 9,562 | 1,751 |
| 025 | ENTERTAINMENT AND PROMOTION | 4,069 | 6,000 | 6,000 | 898 | 7,000 | 7,000 | 1,000 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,498 | 447,500 | 317,500 | 366 | 317,500 | 317,500 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 41,495 | 265,700 | 265,700 | 16,184 | 192,700 | 192,700 | (73,000) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 170,257 | 261,325 | 261,325 | 50,946 | 260,225 | 260,225 | (1,100) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 250 | 250 | 0 | 150 | 150 | (100) |
| 031 | RENTS & LEASES-EQUIPMENT | 2,418,496 | 3,116,850 | 3,116,850 | 1,441,671 | 4,666,850 | 4,666,850 | 1,550,000 |
| 032 | UTILITIES | 753,254 | 0 | 0 | 259,760 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 967,339 | 228,545 | 228,545 | 494,369 | 1,029,897 | 1,029,897 | 801,352 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 13,534 | 16,230 | 16,230 | 6,218 | 12,500 | 12,500 | (3,730) |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 152,867 | 195,000 | 195,000 | 37,346 | 126,000 | 126,000 | (69,000) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 31,311 | 31,350 | 31,350 | 8,445 | 31,350 | 31,350 | 0 |
| 045 | SAFETY | 158,754 | 440,100 | 440,100 | 35,851 | 242,545 | 242,545 | (197,555) |
| 046 | FOOD | 2,070 | 3,400 | 3,400 | 0 | 3,400 | 3,400 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 55,405 | 119,778 | 119,778 | 54,428 | 123,473 | 123,473 | 3,695 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 906 | 906 | 697 | 1,925 | 1,925 | 1,019 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 0 | 3,838 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 204,292 | 264,400 | 264,400 | 0 | 304,400 | 304,400 | 40,000 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : AIR **AIRPORT COMMISSION**
**Program** : BGG **SAFETY & SECURITY**
**Sub-Fund** : 5A AAA AAA **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (36) | 1,478,314 | 1,478,314 | 0 | 0 | 0 | (1,478,314) |
| Project | : Subtotals | 13,492,027 | 17,151,271 | 17,021,271 | 6,583,256 | 17,954,734 | 17,954,734 | 933,463 |
| **Project** | **: GACB99 CT3496-CABLE 4BB-2-1-EMERG. REPLACE** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 5,107 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB99 Subtotals | 5,107 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PACA05 NOISE MONITORING PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,490 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 191 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA05 Subtotals | 2,699 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PACA11 MARKET ANALYSIS & DEVELOPMENT** | | | | | | | |
| 022 | TRAINING | 880 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA11 Subtotals | 880 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAA Subtotals | 13,500,713 | 17,151,271 | 17,021,271 | 6,583,256 | 17,954,734 | 17,954,734 | 933,463 |
| **Sub-Fund** | **: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: PACA01 AIRPORT SECURITY** | | | | | | | |
| 011 | OVERTIME | 8,843 | 235,130 | 235,130 | 82,582 | 235,130 | 235,130 | 0 |
| 012 | HOLIDAY PAY | 3,539 | 0 | 0 | 2,966 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 33,471 | 18,387 | 18,387 | 15,352 | 18,456 | 18,456 | 69 |
| 021 | TRAVEL | 15,689 | 0 | 0 | 8,515 | 0 | 0 | 0 |
| 022 | TRAINING | 21,368 | 87,500 | 87,500 | 5,619 | 87,500 | 87,500 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,017 | 735 | 735 | 573 | 735 | 735 | 0 |
| 024 | MEMBERSHIP FEES | 1,430 | 2,520 | 2,520 | 320 | 2,520 | 2,520 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGG | SAFETY & SECURITY |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 26,925 | 0 | 0 | (1,292) | 40,000 | 40,000 | 40,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 42,708 | 11,350 | 11,350 | 1,365 | 11,350 | 11,350 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 11,835 | 1,300 | 1,300 | 3,573 | 1,300 | 1,300 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 4,209 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 3,720 | 3,720 | 0 | 3,720 | 3,720 | 0 |
| 034 | SUBSISTANCE | 25,393 | 0 | 0 | 7,839 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 41,310 | 162,968 | 162,968 | 21,957 | 202,968 | 202,968 | 40,000 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 186,270 | 186,270 | 0 | 186,270 | 186,270 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 224 | 500 | 500 | 85 | 500 | 500 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 46 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 045 | SAFETY | 142,096 | 177,000 | 177,000 | 87,683 | 177,000 | 177,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 84,204 | 49,270 | 49,270 | 18,188 | 49,270 | 49,270 | 0 |
| 060 | EQUIPMENT PURCHASE | 176,004 | 0 | 0 | 0 | 0 | 0 | 0 |
| 065 | ANIMAL PURCHASE | 19,918 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA01 Subtotals | 656,020 | 941,650 | 941,650 | 259,534 | 1,021,719 | 1,021,719 | 80,069 |
| **Project** | **: PACA05** **NOISE MONITORING PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 193,895 | 555,236 | 555,236 | 123,693 | 568,297 | 568,297 | 13,061 |
| 005 | TEMP SALARIES-MISC | 0 | 217,157 | 217,157 | 0 | 217,157 | 217,157 | 0 |
| 009 | PREMIUM PAY | 1,746 | 0 | 0 | 2,456 | 0 | 0 | 0 |
| 011 | OVERTIME | 5,891 | 5,428 | 5,428 | 7,990 | 5,428 | 5,428 | 0 |
| 012 | HOLIDAY PAY | 584 | 0 | 0 | 1,851 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 46,314 | 156,879 | 156,879 | 31,235 | 151,181 | 151,181 | (5,698) |
| 021 | TRAVEL | 3,438 | 6,500 | 6,500 | 60 | 6,500 | 6,500 | 0 |
| 022 | TRAINING | 3,997 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 153 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 170,000 | 170,000 | 6 | 170,000 | 170,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 380,251 | 75,000 | 75,000 | 152,402 | 75,000 | 75,000 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGG SAFETY & SECURITY
**Sub-Fund** : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 7,127 | 0 | 0 | 3,693 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 85,427 | 0 | 0 | 26,686 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 4,243 | 0 | 0 | 2,050 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 11,445 | 0 | 0 | 4,769 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 937,680 | 2,454,305 | 2,454,305 | 0 | 954,305 | 954,305 | (1,500,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 7,422 | 0 | 0 | 968 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 685,684 | 0 | 0 | 3,054 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 111,297 | 0 | 0 | 15,501 | 0 | 0 | 0 |
| 066 | LAND | 1,840,869 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 39,550 | 19,550 | 19,550 | 0 | 19,550 | 19,550 | 0 |
| Project | : PACA05 Subtotals | 4,367,013 | 3,668,055 | 3,668,055 | 376,414 | 2,175,418 | 2,175,418 | (1,492,637) |
| **Project** | **: PACA06 PARKING GARAGE MANAGEMENT** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,702 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 4,279,828 | 10,200,000 | 10,200,000 | 3,974,910 | 11,550,000 | 11,550,000 | 1,350,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,571 | 0 | 0 | 1,082 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 4,779,782 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA06 Subtotals | 9,067,883 | 10,200,000 | 10,200,000 | 3,975,992 | 11,550,000 | 11,550,000 | 1,350,000 |
| **Project** | **: PACA10 GROUND TRANSPORTATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 49,575 | 258,110 | 258,110 | 96,632 | 180,984 | 180,984 | (77,126) |
| 002 | PERMANENT SALARIES-UNIFORM | 0 | 341,336 | 341,336 | 0 | 0 | 0 | (341,336) |
| 005 | TEMP SALARIES-MISC | 10,232 | 113,418 | 113,418 | 23,711 | 113,418 | 113,418 | 0 |
| 009 | PREMIUM PAY | 1,856 | 0 | 0 | 2,758 | 0 | 0 | 0 |
| 011 | OVERTIME | 27,558 | 20,000 | 20,000 | 7,332 | 20,000 | 20,000 | 0 |
| 012 | HOLIDAY PAY | 114 | 0 | 0 | 1,094 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 20,701 | 170,212 | 170,212 | 29,404 | 59,671 | 59,671 | (110,541) |
| 021 | TRAVEL | 6,053 | 5,000 | 5,000 | 516 | 5,000 | 5,000 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 022 | TRAINING | 4,171 | 10,000 | 10,000 | 721 | 10,000 | 10,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 49 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 250,859 | 0 | 0 | 120,664 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 6,060 | 0 | 0 | 3,715 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 4,605 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 36,950 | 0 | 0 | 5,451 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 89,417 | 794,000 | 794,000 | 39,987 | 794,000 | 794,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 55,000 | 55,000 | 0 | 55,000 | 55,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 16,173 | 0 | 0 | 1,279 | 3,000 | 3,000 | 3,000 |
| 060 | EQUIPMENT PURCHASE | 20,043 | 0 | 0 | 21,401 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| Project | : PACA10 Subtotals | 544,716 | 1,772,076 | 1,772,076 | 354,665 | 1,246,073 | 1,246,073 | (526,003) |
| **Project** | **: PACA13 AIRPORT TRANSIT INFORMATION BOOTH** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 308,516 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 828,528 | 1,550,000 | 1,550,000 | 413,247 | 1,300,000 | 1,300,000 | (250,000) |
| Project | : PACA13 Subtotals | 1,137,044 | 1,550,000 | 1,550,000 | 413,247 | 1,300,000 | 1,300,000 | (250,000) |
| **Project** | **: PACA20 TRANSPORTATION SYSTEM MANAGEMENT** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 99,027 | 99,027 | 0 | 99,027 | 99,027 | 0 |
| 011 | OVERTIME | 0 | 10,848 | 10,848 | 0 | 10,848 | 10,848 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 8,592 | 8,592 | 0 | 8,623 | 8,623 | 31 |
| 021 | TRAVEL | 2,023 | 7,000 | 7,000 | 1,151 | 7,000 | 7,000 | 0 |
| 022 | TRAINING | 198 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 47,829 | 110,000 | 110,000 | 29,359 | 139,533 | 139,533 | 29,533 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 65,746 | 0 | 0 | 40,499 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 110,516 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 300,342 | 752,000 | 752,000 | 175,427 | 777,000 | 777,000 | 25,000 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGG | SAFETY & SECURITY |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 049 | OTHER MATERIALS & SUPPLIES | 3,533 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 58,813 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA20 Subtotals | 589,000 | 997,467 | 997,467 | 246,436 | 1,052,031 | 1,052,031 | 54,564 |
| **Project** | **: PACA35 SECURITY CHECKPOINT PROJECT** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 7,331 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 557 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 1,571 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 316,744 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA35 Subtotals | 316,744 | 0 | 0 | 9,459 | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAP Subtotals | 16,678,420 | 19,129,248 | 19,129,248 | 5,635,747 | 18,345,241 | 18,345,241 | (784,007) |
| **Sub-Fund** | **: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD** | | | | | | | |
| **Project** | **: CACF04 MISC EQUIPMENT PURCHASES** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 9,726 | 0 | 0 | 385,143 | 0 | 0 | 0 |
| Project | : CACF04 Subtotals | 9,726 | 0 | 0 | 390,143 | 0 | 0 | 0 |
| Sub-Fund | : 5A SRF NFF Subtotals | 9,726 | 0 | 0 | 390,143 | 0 | 0 | 0 |
| **Program** | **: BGG Subtotals** | 30,188,859 | 36,280,519 | 36,150,519 | 12,609,146 | 36,299,975 | 36,299,975 | 149,456 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 21,462,305 | 24,535,230 | 24,535,230 | 10,500,863 | 26,523,879 | 26,156,094 | 1,620,864 |
| 005 | TEMP SALARIES-MISC | 971,614 | 601,170 | 601,170 | 350,225 | 571,170 | 571,170 | (30,000) |
| 009 | PREMIUM PAY | 859,076 | 1,088,931 | 1,088,931 | 359,656 | 1,188,931 | 1,188,931 | 100,000 |
| 010 | RETROACTIVE SALARIES | 217,029 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 745,244 | 739,361 | 739,361 | 346,977 | 821,661 | 821,661 | 82,300 |
| 012 | HOLIDAY PAY | 331,783 | 283,200 | 283,200 | 192,824 | 283,200 | 283,200 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5,230,410 | 6,524,719 | 6,524,719 | 2,695,408 | 6,782,189 | 6,720,701 | 195,982 |
| 021 | TRAVEL | 5,416 | 6,500 | 6,500 | 10,005 | 8,000 | 8,000 | 1,500 |
| 022 | TRAINING | 21,532 | 75,430 | 75,430 | 70,363 | 86,830 | 86,830 | 11,400 |
| 023 | EMPLOYEE FIELD EXPENSE | 328 | 3,515 | 3,515 | 563 | 3,515 | 3,515 | 0 |
| 024 | MEMBERSHIP FEES | 3,483 | 9,895 | 9,895 | 3,716 | 10,895 | 10,895 | 1,000 |
| 025 | ENTERTAINMENT AND PROMOTION | 1,498 | 3,300 | 3,300 | 290 | 3,300 | 3,300 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 26,803 | 143,100 | 143,100 | 64,815 | 150,100 | 150,100 | 7,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 348,031 | 830,988 | 830,988 | 86,141 | 630,988 | 630,988 | (200,000) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,946,511 | 2,826,893 | 2,826,893 | 348,114 | 2,836,893 | 2,836,893 | 10,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 14 | 710 | 710 | 0 | 710 | 710 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 55,790 | 57,145 | 57,145 | 29,498 | 61,945 | 61,945 | 4,800 |
| 032 | UTILITIES | 3,711 | 0 | 0 | 33,107 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 391,085 | 396,451 | 396,451 | 141,444 | 425,611 | 425,611 | 29,160 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,416,127 | 1,775,873 | 1,775,873 | 623,723 | 1,963,228 | 1,963,228 | 187,355 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 885,387 | 1,108,808 | 1,108,808 | 351,271 | 1,262,508 | 1,262,508 | 153,700 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 275,067 | 501,731 | 501,731 | 65,382 | 546,731 | 546,731 | 45,000 |
| 045 | SAFETY | 80,195 | 81,790 | 81,790 | 20,154 | 82,790 | 82,790 | 1,000 |
| 047 | FUELS AND LUBRICANTS | 199,027 | 334,289 | 334,289 | 71,419 | 334,289 | 334,289 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 154,504 | 227,250 | 227,250 | 39,553 | 227,250 | 227,250 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 646,964 | 574,476 | 567,476 | 276,910 | 616,176 | 616,176 | 48,700 |
| 052 | TAXES, LICENSES & PERMITS | 171,150 | 321,800 | 321,800 | 38,916 | 321,800 | 321,800 | 0 |
| 060 | EQUIPMENT PURCHASE | 830,947 | 652,100 | 652,100 | 294,553 | 971,100 | 971,100 | 319,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 29,120 | 143,630 | 143,630 | 105,968 | 128,270 | 128,270 | (15,360) |

BPREP Report: BPB_7351
Run Time: 5/27/97 2:54:04 PM

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGH** | **FACILITIES MAINTENANCE,CONSTRUCTION** |
| **Sub-Fund** | **: 5A AAA AAA** | **SFIA-OPERATING-NON-PROJ-CONTROLLED FD** |

| **Object** | **Object Title** | **FY 1995-96** | **FY 1996-97** | | | **FY 1997-98** | | |
|---|---|---|---|---|---|---|---|---|
| | | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Project | : Subtotals | 37,310,151 | 43,848,285 | 43,841,285 | 17,121,858 | 46,843,959 | 46,414,686 | 2,573,401 |
| **Project** | **: JPK001 TRAFFIC SIGN PURCHASE FOR SF AIRPORT** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 7,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 7,000 | 0 | 0 | 0 | (7,000) |
| Project | : JPK001 Subtotals | 7,043 | 0 | 7,000 | 0 | 0 | 0 | (7,000) |
| **Project** | **: PACA01 AIRPORT SECURITY** | | | | | | | |
| 021 | TRAVEL | 1,401 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA01 Subtotals | 1,401 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PACA02 TECHNICAL SERVICES** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 893 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 217 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 4,654 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 241 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 184 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA02 Subtotals | 1,294 | 0 | 0 | 4,895 | 0 | 0 | 0 |
| **Project** | **: PACA03 BUREAU OF DESIGN & CONSTRUCTION** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 193 | 0 | 0 | 0 |
| Project | : PACA03 Subtotals | 0 | 0 | 0 | 193 | 0 | 0 | 0 |
| **Project** | **: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE** | | | | | | | |
| 021 | TRAVEL | 1,698 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA04 Subtotals | 1,698 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : AIR — **AIRPORT COMMISSION**
**Program** : BGH — **FACILITIES MAINTENANCE,CONSTRUCTION**
**Sub-Fund** : 5A AAA AAA — **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project : PACA11** | **MARKET ANALYSIS & DEVELOPMENT** | | | | | | | |
| 021 | TRAVEL | 1,340 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PACA11 | Subtotals | 1,340 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PACA12** | **ENVIRONMENTAL CONTROL PROGRAM** | | | | | | | |
| 023 | EMPLOYEE FIELD EXPENSE | 53 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 1,535 | 0 | 0 | 0 |
| Project : PACA12 | Subtotals | 53 | 0 | 0 | 1,535 | 0 | 0 | 0 |
| **Project : PACA22** | **BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 916 | 0 | 0 | 0 |
| Project : PACA22 | Subtotals | 0 | 0 | 0 | 916 | 0 | 0 | 0 |
| **Project : PACA24** | **CONCESSION SPACE MANAGEMENT** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PACA24 | Subtotals | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5A AAA AAA | Subtotals | 37,322,997 | 43,848,285 | 43,848,285 | 17,129,397 | 46,843,959 | 46,414,686 | 2,566,401 |
| **Sub-Fund : 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project : PACA01** | **AIRPORT SECURITY** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 62,475 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PACA01 | Subtotals | 62,475 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PACA02** | **TECHNICAL SERVICES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 399,947 | 655,630 | 655,630 | 123,980 | 655,630 | 655,630 | 0 |
| 005 | TEMP SALARIES-MISC | 261,847 | 0 | 0 | 26,371 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 009 | PREMIUM PAY | 17,827 | 0 | 0 | 7,432 | 0 | 0 | 0 |
| 011 | OVERTIME | 16,929 | 0 | 0 | 553 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 175,443 | 0 | 0 | 34,786 | 0 | 0 | 0 |
| 021 | TRAVEL | 0 | 0 | 0 | 1,149 | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 23,857 | 23,857 | 4,030 | 23,857 | 23,857 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 124 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 24,107 | 0 | 0 | 917 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 27,506 | 50,118 | 50,118 | 624 | 50,118 | 50,118 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 6,244 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 10,538 | 155,869 | 155,869 | 11,202 | 155,869 | 155,869 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 50,500 | 50,500 | 0 | 50,500 | 50,500 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,734 | 0 | 0 | 92 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 174 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 161 | 0 | 0 | 0 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 4,742 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 7,543 | 0 | 0 | 1,131 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,470 | 0 | 0 | 205 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 66,877 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA02 Subtotals | 1,023,095 | 935,974 | 935,974 | 212,596 | 935,974 | 935,974 | 0 |
| **Project** | **: PACA03 BUREAU OF DESIGN & CONSTRUCTION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 17,149 | 251,503 | 251,503 | 60,244 | 279,330 | 279,330 | 27,827 |
| 005 | TEMP SALARIES-MISC | 31,062 | 150,000 | 150,000 | 47,663 | 150,000 | 150,000 | 0 |
| 009 | PREMIUM PAY | 256 | 0 | 0 | 753 | 0 | 0 | 0 |
| 011 | OVERTIME | 17,043 | 20,000 | 20,000 | 6,849 | 20,000 | 20,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 12,998 | 72,925 | 72,925 | 21,274 | 108,217 | 108,217 | 35,292 |
| 021 | TRAVEL | 0 | 5,000 | 5,000 | 2,829 | 5,000 | 5,000 | 0 |
| 022 | TRAINING | 0 | 1,000 | 1,000 | 195 | 1,000 | 1,000 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 230 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 282 | 2,500 | 2,500 | 9,595 | 2,500 | 2,500 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 15,484 | 494,000 | 494,000 | 11,693 | 494,000 | 494,000 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 25,423 | 0 | 0 | 3,228 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 128,883 | 0 | 0 | 79,660 | 0 | 0 | 0 |
| 032 | UTILITIES | 20,065 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (43,634) | 312,500 | 312,500 | 36,322 | 288,500 | 288,500 | (24,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 278 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 284,567 | 0 | 0 | 27,649 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 373,137 | 70,000 | 70,000 | 80,217 | 125,000 | 125,000 | 55,000 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 7,653 | 0 | 0 | 8,082 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 137,287 | 60,000 | 60,000 | 5,053 | 230,290 | 230,290 | 170,290 |
| Project | : PACA03 Subtotals | 1,028,155 | 1,449,428 | 1,449,428 | 401,814 | 1,713,837 | 1,713,837 | 264,409 |
| **Project** | **: PACA12 ENVIRONMENTAL CONTROL PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 84,017 | 149,027 | 149,027 | 68,964 | 150,369 | 150,369 | 1,342 |
| 005 | TEMP SALARIES-MISC | 0 | 44,000 | 44,000 | 0 | 44,000 | 44,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 19,855 | 34,533 | 34,533 | 13,675 | 33,862 | 33,862 | (671) |
| 021 | TRAVEL | 5,648 | 12,000 | 12,000 | 79 | 12,000 | 12,000 | 0 |
| 022 | TRAINING | 112,003 | 6,250 | 6,250 | 44,515 | 6,250 | 6,250 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 50 | 50 | 72 | 50 | 50 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 3,520 | 3,520 | 0 | 3,520 | 3,520 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 108 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 93,666 | 105,000 | 105,000 | 143,042 | 105,000 | 105,000 | 0 |
| 032 | UTILITIES | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,709 | 185,552 | 185,552 | (92,597) | 185,552 | 185,552 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 71,400 | 71,400 | 0 | 71,400 | 71,400 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 1,930 | 0 | 0 | 0 |
| 045 | SAFETY | 42,812 | 0 | 0 | 4,596 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 2,441 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 4,493 | 0 | 0 | 15,893 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 8,519 | 0 | 0 | 710 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 38,847 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 24,892 | 0 | 0 | 8,153 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 53,953 | 10,000 | 10,000 | 74,267 | 10,000 | 10,000 | 0 |
| Project | : PACA12 Subtotals | 507,675 | 621,332 | 621,332 | 324,587 | 622,003 | 622,003 | 671 |
| **Project** | **: PACA16 GEOGRAPHIC INFORMATION SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 204,010 | 204,010 | 5,468 | 205,846 | 205,846 | 1,836 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 2,322 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 74 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 49,926 | 49,926 | 1,312 | 48,221 | 48,221 | (1,705) |
| 022 | TRAINING | 1,238 | 8,000 | 8,000 | 0 | 8,000 | 8,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 6,500 | 6,500 | 0 | 5,500 | 5,500 | (1,000) |
| 049 | OTHER MATERIALS & SUPPLIES | 433 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 112,739 | 100,000 | 100,000 | 321,576 | 1,000 | 1,000 | (99,000) |
| Project | : PACA16 Subtotals | 114,410 | 374,436 | 374,436 | 330,752 | 274,567 | 274,567 | (99,869) |
| **Project** | **: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 295,023 | 490,377 | 490,377 | 155,740 | 636,943 | 478,400 | (11,977) |
| 005 | TEMP SALARIES-MISC | 109,002 | 0 | 0 | 47,376 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4,564 | 0 | 0 | 1,131 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 1,067 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 4,822 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 71,091 | 113,147 | 113,147 | 44,890 | 138,784 | 126,339 | 13,192 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 021 | TRAVEL | 0 | 4,800 | 4,800 | 2,609 | 4,800 | 4,800 | 0 |
| 022 | TRAINING | 590 | 0 | 0 | 700 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 267 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 743 | 1,230 | 1,230 | 248 | 1,230 | 1,230 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 932,530 | 1,331,618 | 1,331,618 | 714,616 | 1,331,618 | 1,331,618 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 9,884 | 0 | 0 | 191 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,812 | 832,800 | 832,800 | 1,021 | 1,332,800 | 1,332,800 | 500,000 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,536 | 0 | 0 | 551 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 13,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 17,397 | 7,000 | 7,000 | 5,650 | 120,000 | 120,000 | 113,000 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 934 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 64,620 | 230,000 | 230,000 | 0 | 230,000 | 230,000 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 111,435 | 0 | 0 | 66,179 | 0 | 0 | 0 |
| Project | : PACA22 Subtotals | 1,640,050 | 3,033,972 | 3,033,972 | 1,041,169 | 3,819,175 | 3,648,187 | 614,215 |
| **Project** | **: PACA24 CONCESSION SPACE MANAGEMENT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 11,017 | 0 | 0 | 7,641 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 21,171 | 0 | 0 | 6,047 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 51,500 | 51,500 | 0 | 51,500 | 51,500 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 3,230 | 0 | 0 | 0 |
| Project | : PACA24 Subtotals | 32,188 | 51,500 | 51,500 | 16,918 | 51,500 | 51,500 | 0 |
| **Project** | **: PACA28 UTILITIES-FACILITIES MAINTENANCE** | | | | | | | |
| 011 | OVERTIME | 544 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 114 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA28 Subtotals | 658 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project : ZZZ000** | **UNALLOCATED PROJECT** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 2,903,397 | 2,903,397 | 0 | 2,903,197 | 2,903,197 | (200) |
| Project : ZZZ000 | Subtotals | 0 | 2,903,397 | 2,903,397 | 0 | 2,903,197 | 2,903,197 | (200) |
| Sub-Fund : 5A AAA AAP | Subtotals | 4,408,706 | 9,370,039 | 9,370,039 | 2,327,836 | 10,320,253 | 10,149,265 | 779,226 |
| **Sub-Fund : 5A AAA ACP** | **SFIA-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project : FAC200** | **AIRFIELD FAC MAINT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 500,000 | 500,000 | 0 | 600,000 | 600,000 | 100,000 |
| Project : FAC200 | Subtotals | 0 | 500,000 | 500,000 | 0 | 600,000 | 600,000 | 100,000 |
| **Project : FAC300** | **TERMINAL FAC MAINT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 997,700 | 383,325 | 0 | 813,076 | 813,076 | 429,751 |
| Project : FAC300 | Subtotals | 0 | 997,700 | 383,325 | 0 | 813,076 | 813,076 | 429,751 |
| **Project : FAC400** | **GROUNDSIDE FAC MAINT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 400,000 | 400,000 | 0 | 400,000 | 400,000 | 0 |
| Project : FAC400 | Subtotals | 0 | 400,000 | 400,000 | 0 | 400,000 | 400,000 | 0 |
| **Project : FAC450** | **UTILITIES FAC MAINT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 600,100 | 430,351 | 0 | 684,524 | 684,524 | 254,173 |
| Project : FAC450 | Subtotals | 0 | 600,100 | 430,351 | 0 | 684,524 | 684,524 | 254,173 |
| **Project : FAC500** | **SUPPORT FAC MAINT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 400,000 | 361,000 | 0 | 400,000 | 400,000 | 39,000 |
| Project : FAC500 | Subtotals | 0 | 400,000 | 361,000 | 0 | 400,000 | 400,000 | 39,000 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: GACA03 CT1753-HAZARD MATERIAL REMOVAL** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACA03 Subtotals | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACA24 CT2035B-UTILITY RECORD-ELECTRICAL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 20,563 | 0 | 0 | 10,298 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,881 | 0 | 0 | 2,241 | 0 | 0 | 0 |
| Project | : GACA24 Subtotals | 25,444 | 0 | 0 | 12,539 | 0 | 0 | 0 |
| **Project** | **: GACA35 CT2121-EMERG.PAVEMENT REPAIRS88/89** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 170,680 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACA35 Subtotals | 170,680 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB12 CT3142A-FIS OFFICES I.T.** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 4,560 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 2,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB12 Subtotals | 7,460 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB27 CT3218-CONCRETE WATER LEAK REPAIRS** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 144 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,820 | 0 | 0 | 3,365 | 0 | 0 | 0 |
| Project | : GACB27 Subtotals | 3,004 | 0 | 0 | 3,365 | 0 | 0 | 0 |
| **Project** | **: GACB31 CT3226-EMERG.POWER CABLE REPLACEMENT** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 389 | 0 | 0 | 160 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 30 | 0 | 0 | 3 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGH** | **FACILITIES MAINTENANCE,CONSTRUCTION** |
| **Sub-Fund** | **: 5A AAA ACP** | **SFIA-CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Project | : GACB31 Subtotals | 419 | 0 | 0 | 163 | 0 | 0 | 0 |
| **Project** | **: GACB37 CT3244-OUTLET STRUCTURE REPAIR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 230 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 67 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 44 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 13,820 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 2,255 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB37 Subtotals | 16,476 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB45 CT3272-WAREHOUSING MAINT.CARPET** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 8,100 | 0 | 0 | 2,430 | 0 | 0 | 0 |
| 032 | UTILITIES | 0 | 0 | 0 | 810 | 0 | 0 | 0 |
| Project | : GACB45 Subtotals | 9,720 | 0 | 0 | 3,240 | 0 | 0 | 0 |
| **Project** | **: GACB46 CT3282-EMERG.CARPET REPAIRS-93/94** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 617 | 0 | 0 | 385 | 0 | 0 | 0 |
| 011 | OVERTIME | 399 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 206 | 0 | 0 | 92 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 6,888 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 558 | 0 | 0 | 0 |
| Project | : GACB46 Subtotals | 8,110 | 0 | 0 | 1,035 | 0 | 0 | 0 |
| **Project** | **: GACB51 CT3296-HVAC IMPROV-GALLERIES CONNE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 5,349 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : AIR | AIRPORT COMMISSION |
| **Program** | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| **Sub-Fund** | : 5A AAA ACP | SFIA-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 005 | TEMP SALARIES-MISC | 1,129 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 756 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,493 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 47,628 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB51 Subtotals | 56,355 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB53 CT3309-EMERG.ROOF REPAIRS-93/94** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 910 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 87 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 208 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 32,616 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB53 Subtotals | 33,821 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB55 CT3346-COMMUNICATIONS CONDUCTANCE** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 2,497 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB55 Subtotals | 2,497 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB58 CT3349-EMERG.CABLE 4AJ-1 REPLACEMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 8,970 | 0 | 0 | 7,462 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 3,431 | 0 | 0 | 4,822 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 1,826 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 200 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,540 | 0 | 0 | 2,064 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 1,664 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB58 Subtotals | 15,605 | 0 | 0 | 16,374 | 0 | 0 | 0 |
| **Project** | **: GACB59 CT3353-GARAGE BASEMENT WALL REPAIR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 9,972 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA ACP | SFIA-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 005 | TEMP SALARIES-MISC | 2,346 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 190 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 337 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,593 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 64,125 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB59 Subtotals | 79,563 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB60 CT3360N/CONNECTOR DUTY MANAGER OFF** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,925 | 0 | 0 | 13,597 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 146 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 407 | 0 | 0 | 2,210 | 0 | 0 | 0 |
| Project | : GACB60 Subtotals | 2,332 | 0 | 0 | 15,953 | 0 | 0 | 0 |
| **Project** | **: GACB62 CT3378-SLURRY SEAL-ENG.BLDG.PARKING** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,998 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB62 Subtotals | 2,998 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB64 CT3389-S/T LICENSE/PERMIT BU.REMOD** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,702 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 5,491 | 0 | 0 | 0 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,415 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 33,316 | 0 | 0 | 1,714 | 0 | 0 | 0 |
| Project | : GACB64 Subtotals | 43,949 | 0 | 0 | 1,714 | 0 | 0 | 0 |
| **Project** | **: GACB65 CT3391-BAYFRONT PARK IMPROV.** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 325 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 69 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA ACP | SFIA-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : GACB65 | Subtotals | 394 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GACB66** | **CT3392-B/F OFFICE HVAC SYSTEM IMPR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 6,286 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 5,017 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 3,951 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 76,937 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GACB66 | Subtotals | 90,169 | 0 | 0 | 3,951 | 0 | 0 | 0 |
| **Project : GACB67** | **CT3395-EMERG.SEC.FENCING/REPAIRS94** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 262 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 46 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 4,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GACB67 | Subtotals | 4,338 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GACB69** | **CT3407-APAE SYSTEMS IMF.ACQ/COM.PI** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,907 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 22,539 | 0 | 0 | 41 | 0 | 0 | 0 |
| 011 | OVERTIME | 181 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,808 | 0 | 0 | 9 | 0 | 0 | 0 |
| Project : GACB69 | Subtotals | 29,435 | 0 | 0 | 50 | 0 | 0 | 0 |
| **Project : GACB71** | **CT3409-SYSTEMS FUR.PANEL ELEC WIRE** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 13,592 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,336 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GACB71 | Subtotals | 16,928 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: GACB72 CT3412-ACCTG. OFFICE-HVAC SYSTEM IMP** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,536 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB72 Subtotals | 4,536 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB73 CT3418-TEMP. FIRE DEPT. OFFICES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 463 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 101 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB73 Subtotals | 564 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB75 CT3426-AMINT ELEC SHOP MEZZ EXPASI** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,716 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 193 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,183 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 41,814 | 0 | 0 | 4,396 | 0 | 0 | 0 |
| Project | : GACB75 Subtotals | 48,226 | 0 | 0 | 4,396 | 0 | 0 | 0 |
| **Project** | **: GACB76 CT3427-N/CONNECTOR HAIR SALON REM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 230 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 542 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 228 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 27,390 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB76 Subtotals | 28,510 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB77 CT3428-I/T CUSTOMS OFFICE REMODEL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 98 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 17 | 0 | 0 | 0 | 0 | 0 | 0 |

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# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : GACB77 Subtotals | 115 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB86 FAC MAIN-AIRFIELD IMPROV** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (80,000) | 0 | 0 | 0 | 80,000 |
| Project | : GACB86 Subtotals | 0 | 0 | (80,000) | 0 | 0 | 0 | 80,000 |
| **Project** | **: GACB87 INTERDEPARTMENT WORK ORDER D.P.W** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 220,000 | 0 | 0 | 0 | (220,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 163,508 | 0 | 0 | 0 |
| Project | : GACB87 Subtotals | 0 | 0 | 220,000 | 163,508 | 0 | 0 | (220,000) |
| **Project** | **: GACB94 CT3372-ON CALL PAVEMENT O/R 94A** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,078 | 0 | 0 | 9,582 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 2,780 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,544 | 0 | 0 | 543 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 76 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 523 | 0 | 0 | 2,601 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 85,029 | 0 | 0 | 190,090 | 0 | 0 | 0 |
| Project | : GACB94 Subtotals | 88,174 | 0 | 0 | 205,672 | 0 | 0 | 0 |
| **Project** | **: GACB96 CT3312E-MAINT. STORAGE FENCING SEC.** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 354 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 89 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACB96 Subtotals | 443 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACB97 CT3461-COMM. AFFAIRS OFF. EXPANSION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,728 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 757 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA ACP | SFIA-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project | : GACB97 Subtotals | 4,485 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC01 CT 3462** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 1,984 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 326 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC01 Subtotals | 2,310 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC02 CT 3497** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 24,480 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC02 Subtotals | 24,480 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC03 CT 5810** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 6,150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,373 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC03 Subtotals | 7,526 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC05 CT3235A-OPE DEPT TRAINING FACILITY** | | | | | | | |
| 011 | OVERTIME | 62 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 4,930 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC05 Subtotals | 5,007 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC06 CT3346A-SECONDARY CONDUCTANCE IMPL** | | | | | | | |
| 032 | UTILITIES | 14,598 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 9,123 | 0 | 0 | 4,182 | 0 | 0 | 0 |
| Project | : GACC06 Subtotals | 23,721 | 0 | 0 | 4,182 | 0 | 0 | 0 |

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# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA ACP | SFIA-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: GACC07 CT3509-COMM CENTER POWER SOURCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 5,170 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,224 | 0 | 0 | 0 | 0 | 0 | 0 |
| 051 | INSURANCE | 1,470 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 31,300 | 0 | 0 | 0 |
| Project | : GACC07 Subtotals | 7,864 | 0 | 0 | 31,300 | 0 | 0 | 0 |
| **Project** | **: GACC08 CT3545-AE & I DESIGN** | | | | | | | |
| 011 | OVERTIME | 10,153 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,688 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 38,473 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC08 Subtotals | 50,314 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC09 CT3551-19915 SILT REMOVAL** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 33,754 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC09 Subtotals | 33,754 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC10 CT3575-REPLC VIDEO DISPLAY CNTRLS,ACCESS** | | | | | | | |
| 011 | OVERTIME | 7,523 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,307 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 19,208 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 8,034 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC10 Subtotals | 36,072 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC12 CT3576-BA A TEMPORARY SITE OFFICES** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 4,552 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,134 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 13,998 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 14,092 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 6,186 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC12 Subtotals | 39,962 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC13 CT3502-NT/ST SHOESHINE CONCESS REMODEL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,963 | 0 | 0 | 238 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,052 | 0 | 0 | 36 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (90) | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 36,595 | 0 | 0 | 0 |
| Project | : GACC13 Subtotals | 5,925 | 0 | 0 | 36,869 | 0 | 0 | 0 |
| **Project** | **: GACC14 CT3584-INSTALL FLUORESCENT LAMPS** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 9,944 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC14 Subtotals | 9,944 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC15 CT3599-B/A F RESTROOMS AUTOMATIC FLUSHER** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 252 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 59 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 12,016 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC15 Subtotals | 12,327 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC16 CT3642-HVAC IMPROV-SOUTH TERM GALLERY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,612 | 0 | 0 | 3,513 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,677 | 0 | 0 | 1,159 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 348 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 983 | 0 | 0 | 1,122 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (70) | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 35,235 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA ACP | SFIA-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project : GACC16 | Subtotals | 5,202 | 0 | 0 | 41,377 | 0 | 0 | 0 |
| **Project : GACC17** | **CT3643-HVAC IMPROV-INT TERM TELEPHONE RM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 5,686 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 13,656 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 2,446 | 0 | 0 | 0 |
| Project : GACC17 | Subtotals | 23,423 | 0 | 0 | 2,446 | 0 | 0 | 0 |
| **Project : GACC18** | **CT3653-TITLE 24 TERMINAL LIGHTING CHANGE** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 11,166 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GACC18 | Subtotals | 11,166 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GACC19** | **CT3657-ACCESS CONTROL AT SUPERBAY** | | | | | | | |
| 011 | OVERTIME | 6,535 | 0 | 0 | 9,105 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,247 | 0 | 0 | 1,852 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 34,521 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GACC19 | Subtotals | 42,303 | 0 | 0 | 10,957 | 0 | 0 | 0 |
| **Project : GACC23** | **CT3658-PROPERTY SYS INFO ACQ & COMP P II** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 51,501 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 17,982 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 303 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 10,292 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GACC23 | Subtotals | 80,078 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GACC25** | **CT3598-EXPLOSION PROT-TERM'S EXT GLASS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 66 | 0 | 0 | 0 | 0 | 0 | 0 |

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# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGH** | **FACILITIES MAINTENANCE,CONSTRUCTION** |
| **Sub-Fund** | **: 5A AAA ACP** | **SFIA-CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC25 Subtotals | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC26 CT3664-EMERGENCY ROOF REPAIR 96-97** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,747 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 419 | 0 | 0 | 0 |
| Project | : GACC26 Subtotals | 0 | 0 | 0 | 2,166 | 0 | 0 | 0 |
| **Project** | **: GACC27 CT3665-EMERGENCY CARPET REPAIR 96-97** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,443 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 328 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | (30) | 0 | 0 | 0 |
| Project | : GACC27 Subtotals | 0 | 0 | 0 | 1,741 | 0 | 0 | 0 |
| **Project** | **: GACC28 CT-3666-FOM LOCAL & WIDE AREA NETWORK** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,936 | 0 | 0 | 17,790 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 8,096 | 0 | 0 | 40,240 | 0 | 0 | 0 |
| 011 | OVERTIME | 80 | 0 | 0 | 1,909 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,459 | 0 | 0 | 8,361 | 0 | 0 | 0 |
| Project | : GACC28 Subtotals | 11,571 | 0 | 0 | 68,300 | 0 | 0 | 0 |
| **Project** | **: GACC29 CT3667-FOM OFFICE AUTOMATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,930 | 0 | 0 | 36,020 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 3,372 | 0 | 0 | 25,245 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,152 | 0 | 0 | 8,093 | 0 | 0 | 0 |
| Project | : GACC29 Subtotals | 8,454 | 0 | 0 | 69,358 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA ACP | SFIA-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: GACC30 CT3668-FOM CADD CONVERSION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,148 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 281 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 6,480 | 0 | 0 | 35,192 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC30 Subtotals | 8,980 | 0 | 0 | 36,621 | 0 | 0 | 0 |
| **Project** | **: GACC31 CT3672-EMER MAINTENANCE CONSTRUCTION** | | | | | | | |
| 011 | OVERTIME | 10,461 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,824 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,832 | 0 | 0 | 4,505 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 78,932 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 97 | 0 | 0 | 8,047 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,286 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 80,000 | 0 | 0 | 0 | (80,000) |
| Project | : GACC31 Subtotals | 94,432 | 0 | 80,000 | 12,552 | 0 | 0 | (80,000) |
| **Project** | **: GACC32 CT3645-I/T 5TH FL VDT WORKSTATIONS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 5,516 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,056 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC32 Subtotals | 6,572 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GACC33 CT3776-S/T-REHAB CHILLED WATER COILS** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 10,205 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 1,797 | 0 | 0 | 0 |
| Project | : GACC33 Subtotals | 0 | 0 | 0 | 12,002 | 0 | 0 | 0 |

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# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGH** | **FACILITIES MAINTENANCE,CONSTRUCTION** |
| **Sub-Fund** | **: 5A AAA ACP** | **SFIA-CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: GACC36 CT3681-GIS INTEGRATION OF AS-BUILT INFO** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 3,570 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 37,671 | 0 | 0 | 0 |
| Project | : GACC36 Subtotals | 3,570 | 0 | 0 | 37,671 | 0 | 0 | 0 |
| **Project** | **: GACC39 CT3680-REPRODUCTION ROOM RENOVATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 410 | 0 | 0 | 687 | 0 | 0 | 0 |
| 011 | OVERTIME | 440 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 170 | 0 | 0 | 158 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,003 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GACC39 Subtotals | 3,023 | 0 | 0 | 845 | 0 | 0 | 0 |
| **Project** | **: GACC40 CT3689-I/T & S/T WINDOWS RE-CAULKING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 604 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 118 | 0 | 0 | 0 |
| Project | : GACC40 Subtotals | 0 | 0 | 0 | 722 | 0 | 0 | 0 |
| **Project** | **: GACC42 CT3686-SLUDGE BED REHABILITATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,707 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 457 | 0 | 0 | 0 |
| Project | : GACC42 Subtotals | 0 | 0 | 0 | 2,164 | 0 | 0 | 0 |
| **Project** | **: GACC43 CT3781-PREV WAGE COMPL OFFICE @ ENG ANNE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,007 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 4,688 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 1,219 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 1,690 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : GACC43 | Subtotals | 0 | 0 | 0 | 8,604 | 0 | 0 | 0 |
| **Project : GACC45** | **CT3692-GIS/CADD DOC MGNT SYSTEM** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 50,000 | 0 | 0 | 0 | (50,000) |
| Project : GACC45 | Subtotals | 0 | 0 | 50,000 | 0 | 0 | 0 | (50,000) |
| **Project : GACC46** | **CT3704-1996 SILT REMOVAL** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 39,000 | 0 | 0 | 0 | (39,000) |
| Project : GACC46 | Subtotals | 0 | 0 | 39,000 | 0 | 0 | 0 | (39,000) |
| **Project : GACC47** | **CT3693-TEMPORARY WASH PAD** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 62,250 | 0 | 0 | 0 | (62,250) |
| Project : GACC47 | Subtotals | 0 | 0 | 62,250 | 0 | 0 | 0 | (62,250) |
| **Project : GACC48** | **CT3711-AS-NEED COMMUNICATION SYS REPAIR** | | | | | | | |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 10,207 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 50,000 | 0 | 0 | 0 | (50,000) |
| Project : GACC48 | Subtotals | 0 | 0 | 50,000 | 10,207 | 0 | 0 | (50,000) |
| **Project : GACC49** | **CT3783-TERMINAL MAPPING & APPLIC DEVELOP** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 40,000 | 0 | 0 | 0 | (40,000) |
| Project : GACC49 | Subtotals | 0 | 0 | 40,000 | 0 | 0 | 0 | (40,000) |
| **Project : GACC50** | **CT3714-HVAC IMPV-ENG BLDG WEST** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 350 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 69 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 57,499 | 0 | 0 | 0 | (57,499) |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA ACP | SFIA-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project | : GACC50 Subtotals | 0 | 0 | 57,499 | 419 | 0 | 0 | (57,499) |
| **Project** | **: GACC51 CT3713-EVAL OF SHARED TENANT SERVICES** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 53,750 | 0 | 0 | 0 | (53,750) |
| Project | : GACC51 Subtotals | 0 | 0 | 53,750 | 0 | 0 | 0 | (53,750) |
| **Project** | **: GACC52 CT3792-AIR-CONDITIONING IMPV-INT'L TERM** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 110,108 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 7,503 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 17,012 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 200,000 | 0 | 0 | 0 | (200,000) |
| Project | : GACC52 Subtotals | 0 | 0 | 200,000 | 134,623 | 0 | 0 | (200,000) |
| **Project** | **: GACC53 CT3716-TERM BLDGS-PRESSURE WASHING** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 20,000 | 0 | 0 | 0 | (20,000) |
| Project | : GACC53 Subtotals | 0 | 0 | 20,000 | 0 | 0 | 0 | (20,000) |
| **Project** | **: GACC55 CT3791-DELTA BLDG CONFERENCE ROOM MOD** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 30,625 | 0 | 0 | 0 | (30,625) |
| Project | : GACC55 Subtotals | 0 | 0 | 30,625 | 0 | 0 | 0 | (30,625) |
| Sub-Fund | : 5A AAA ACP Subtotals | 1,352,812 | 2,897,800 | 2,897,800 | 957,086 | 2,897,600 | 2,897,600 | (200) |
| **Sub-Fund** | **: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND** | | | | | | | |
| **Project** | **: CACB14 CT2377B-R/W IR-N/E-O/LAY/RECONST.** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 4,562,163 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACB14 Subtotals | 4,562,163 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACB40 CT3069A-RESURFACING 4TH/5TH GARAGE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 52,560 | 0 | 0 | 17,711 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 2,788 | 0 | 0. | 562 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 142 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 3,546 | 0 | 0 | 109 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 13,456 | 0 | 0 | 4,667 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (714,750) | 0 | 0 | 0 | 714,750 |
| Project | : CACB40 Subtotals | 72,492 | 0 | (714,750) | 23,049 | 0 | 0 | 714,750 |
| **Project** | **: CACB42 CT3069C-FLOOR RESURFACE-4TH/5TH GA** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,506 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 295 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 62 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 368 | 0 | 0 | 14 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 105,775 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (416,321) | 0 | 0 | 0 | 416,321 |
| Project | : CACB42 Subtotals | 107,944 | 0 | (416,321) | 76 | 0 | 0 | 416,321 |
| **Project** | **: CACB43 CT3070-SO.SAN FRAN HOME INSULATION** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 2,784,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACB43 Subtotals | 2,784,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CACB50 CT3128-A/FIELD DIKE RECONST-PH-8** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 |
| 051 | INSURANCE | 72,892 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 2,386,419 | 0 | 0 | 271,240 | 0 | 0 | 0 |
| Project | : CACB50 Subtotals | 2,459,311 | 0 | 0 | 272,740 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CACC02 CT3278A-N/FIELD SEC. IMPROV-PH I** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 83,307 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 994 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACC02 Subtotals | 84,301 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CACC27 CT3323-AVIATION LIB/RESEARCH CENTER** | | | | | | | |
| 025 | ENTERTAINMENT AND PROMOTION | 9,418 | 0 | 0 | 49,000 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 15,858 | 0 | 0 | 2,714 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 13,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 63,773 | 0 | 0 | 0 |
| Project | : CACC27 Subtotals | 38,476 | 0 | 0 | 115,487 | 0 | 0 | 0 |
| **Project** | **: CACC38 CT3356-MASTER PLAN SUPPORT STAFF** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 163,170 | 0 | 0 | 125,928 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,187 | 0 | 0 | 1,746 | 0 | 0 | 0 |
| 011 | OVERTIME | 35 | 0 | 0 | 3,782 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 703 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 29,708 | 0 | 0 | 30,482 | 0 | 0 | 0 |
| 020 | OVERHEAD | (174,292) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACC38 Subtotals | 19,808 | 0 | 0 | 162,641 | 0 | 0 | 0 |
| **Project** | **: CACC40 CT3359-INT'L TERM. 6TH FL.CONF.RM.** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 16,632 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 2,752 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACC40 Subtotals | 19,384 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CACC82 CT4444-UNANTICIPATED PROJECTS** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,353,368 | 0 | 0 | 451,637 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 035 | OTHER CURRENT EXPENSES | (849,232) | 0 | 0 | (815,912) | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | (21,807) | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 49,122 | 0 | 0 | 0 |
| Project | : CACC82 Subtotals | 482,329 | 0 | 0 | (315,153) | 0 | 0 | 0 |
| **Project** | **: CACC86 CT5400-BOARDING AREA B-PHASE I** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,997 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 96,225 | 0 | 0 | 44,814 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 18,153 | 0 | 0 | 8,749 | 0 | 0 | 0 |
| 020 | OVERHEAD | 12,825 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACC86 Subtotals | 129,216 | 0 | 0 | 53,563 | 0 | 0 | 0 |
| **Project** | **: CACC87 CT5500-INT'L TERM.ARRIVALS BUILDING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,997 | 0 | 0 | 80,208 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 35,212 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 357 | 0 | 0 | 0 |
| 011 | OVERTIME | 780 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,077 | 0 | 0 | 14,655 | 0 | 0 | 0 |
| 020 | OVERHEAD | 49,711 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 591,766 | 0 | 0 | 0 |
| Project | : CACC87 Subtotals | 93,777 | 0 | 0 | 686,986 | 0 | 0 | 0 |
| **Project** | **: CACC89 CT5510-BOARDING AREA A** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 88,680 | 0 | 0 | 6,762 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 258 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 17,757 | 0 | 0 | 1,103 | 0 | 0 | 0 |
| 020 | OVERHEAD | 12,214 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 35,869 | 0 | 0 | 37,394 | 0 | 0 | 0 |

BPREP Report: BPB_7351
Run Time: 5/27/97 2:54:18 PM

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : AIR | AIRPORT COMMISSION |
| **Program** | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| **Sub-Fund** | : 5A CPF AOF | SFIA-CAPITAL PROJECTS-OPERATING FUND |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : CACC89 Subtotals | 154,778 | 0 | 0 | 45,259 | 0 | 0 | 0 |
| **Project** | **: CACC90 CT5515-SECURITY/SPECIAL SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,647 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 24,575 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 51 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,431 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACC90 Subtotals | 31,704 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CACC91 CT5520-BORADING AREA G** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 994 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 89,763 | 0 | 0 | 40,572 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 1,376 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 19,643 | 0 | 0 | 7,302 | 0 | 0 | 0 |
| 020 | OVERHEAD | 12,214 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 125,094 | 0 | 0 | 136,240 | 0 | 0 | 0 |
| Project | : CACC91 Subtotals | 247,708 | 0 | 0 | 185,490 | 0 | 0 | 0 |
| **Project** | **: CACC98 CT5750-N/FIELD CARGO FAC/PROF.SEVS** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 24,154 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,902 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 597 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACC98 Subtotals | 29,653 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CACD15 CT5905-PROF.SEVS.-INBOUND/OUTBOUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 2,764 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 28,611 | 0 | 0 | 14,672 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,791 | 0 | 0 | 2,643 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : AIR | AIRPORT COMMISSION |
| **Program** | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| **Sub-Fund** | : 5A CPF AOF | SFIA-CAPITAL PROJECTS-OPERATING FUND |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CACD15 | Subtotals | 33,402 | 0 | 0 | 20,079 | 0 | 0 | 0 |
| **Project : CACD18** | **UTILITY SYSTEM IMPROVEMENTS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 4,095,127 | (3,594,558) | 0 | 4,196,539 | 4,196,539 | 7,791,097 |
| Project : CACD18 | Subtotals | 0 | 4,095,127 | (3,594,558) | 0 | 4,196,539 | 4,196,539 | 7,791,097 |
| **Project : CACD19** | **AIRFIELD IMPROVEMENTS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (7,405) | 0 | 0 | 0 | 7,405 |
| Project : CACD19 | Subtotals | 0 | 0 | (7,405) | 0 | 0 | 0 | 7,405 |
| **Project : CACD23** | **MASTER PLAN PROJECTS** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 5,612,497 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CACD23 | Subtotals | 5,612,497 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CACE15** | **CT5806-PLOT 1 INTERIM FAC.-AVIS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 2,036,174 | 0 | 0 | 0 |
| Project : CACE15 | Subtotals | 0 | 0 | 0 | 2,036,174 | 0 | 0 | 0 |
| **Project : CACE23** | **CT3471-ARINC SYSTEM EQUIPMENTS** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,337,573 | 0 | 0 | 389,007 | 0 | 0 | 0 |
| Project : CACE23 | Subtotals | 2,337,573 | 0 | 0 | 389,007 | 0 | 0 | 0 |
| **Project : CACE70** | **CT3069D-GAR4/5/FL RESURFACE P-IT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 61 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,731 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 289 | 0 | 0 | 0 | 0 | 0 | 0 |
| 051 | INSURANCE | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 616,027 | 0 | (64,786) | 21,162 | 0 | 0 | 64,786 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGH** | **FACILITIES MAINTENANCE,CONSTRUCTION** |
| **Sub-Fund** | **: 5A CPF AOF** | **SFIA-CAPITAL PROJECTS-OPERATING FUND** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Project : CACE70 | Subtotals | 618,108 | 0 | (64,786) | 51,162 | 0 | 0 | 64,786 |
| **Project : CACE74** | **CT3435-AIRPORT MEDICAL CLINIC EXP** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 506,160 | 0 | 0 | 0 | (506,160) |
| Project : CACE74 | Subtotals | 0 | 0 | 506,160 | 0 | 0 | 0 | (506,160) |
| **Project : CACF23** | **AD-HOC AUDITS FOR MASTER PLAN** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 7,000 | 0 | 0 | 45,929 | 0 | 0 | 0 |
| Project : CACF23 | Subtotals | 7,000 | 0 | 0 | 45,929 | 0 | 0 | 0 |
| **Project : CACF36** | **CT3597-PBX EXPANSION-5TH FLOOR** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 4,868 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CACF36 | Subtotals | 90,000 | 0 | 0 | 4,868 | 0 | 0 | 0 |
| **Project : CACF38** | **CT1960C-EMERG CABLE REPAIR 12NBSA 1 & 2** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 8,226 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 3,167 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 137 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,735 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 121,410 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CACF38 | Subtotals | 135,675 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CACF76** | **OCIP REIMBURSEMENT** | | | | | | | |
| 051 | INSURANCE | (5,852,240) | 0 | 0 | 0 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | (2,494) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CACF76 | Subtotals | (5,854,734) | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A CPF AOF | SFIA-CAPITAL PROJECTS-OPERATING FUND |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CACF83 CT2353-AIRBORNE REPLACEMENT BUILDING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,579 | 0 | 0 | 13,401 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,000 | 0 | 0 | 2,526 | 0 | 0 | 0 |
| Project | : CACF83 Subtotals | 5,579 | 0 | 0 | 15,927 | 0 | 0 | 0 |
| **Project** | **: CACF84 CT3475-RENOV/REP LIGHTING FIX, GARAGE PH** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 12,352 | 0 | 0 | 5,526 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 1,176 | 0 | 0 | 6,348 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,035 | 0 | 0 | 1,661 | 0 | 0 | 0 |
| Project | : CACF84 Subtotals | 16,563 | 0 | 0 | 13,535 | 0 | 0 | 0 |
| **Project** | **: CACF97 CT3660-ABAT & DEMO-CHEVRON HANGAR** | | | | | | | |
| 051 | INSURANCE | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACF97 Subtotals | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CACF99 CT3669-UNITED AIRLINE GROUP CHECK-IN** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 368,724 | 0 | 0 | 80,606 | 0 | 0 | 0 |
| Project | : CACF99 Subtotals | 368,724 | 0 | 0 | 80,606 | 0 | 0 | 0 |
| **Project** | **: CACG43 CT3315-SOUTH TERMINAL CARPET REPLACEMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 30,512 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 1,711 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 990 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 6,197 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 2,205,000 | 0 | 0 | 0 | (2,205,000) |
| Project | : CACG43 Subtotals | 0 | 0 | 2,205,000 | 39,410 | 0 | 0 | (2,205,000) |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A CPF AOF | SFIA-CAPITAL PROJECTS-OPERATING FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CACG51 CT3712-DECL OF EMERG-CO-GEN CON TO ST BA** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 4,600,000 | 0 | 0 | 0 | (4,600,000) |
| Project | : CACG51 Subtotals | 0 | 0 | 4,600,000 | 0 | 0 | 0 | (4,600,000) |
| **Project** | **: CACG62 APPROVED CAPITAL IMP - SUB-FUND AOF** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (1,057,459) | 0 | 0 | 0 | 1,057,459 |
| Project | : CACG62 Subtotals | 0 | 0 | (1,057,459) | 0 | 0 | 0 | 1,057,459 |
| **Project** | **: CACG66 CT3647-NO. ACCESS RD. IMPV AT PLOT 42** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 3,869 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 849 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 378,525 | 0 | 0 | 0 | (378,525) |
| Project | : CACG66 Subtotals | 0 | 0 | 378,525 | 4,718 | 0 | 0 | (378,525) |
| **Project** | **: CACG75 CT3069E-GARAGE 4TH FLOOR RESURFACE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 937 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 127 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 2,490,000 | 0 | 0 | 0 | (2,490,000) |
| Project | : CACG75 Subtotals | 0 | 0 | 2,490,000 | 1,064 | 0 | 0 | (2,490,000) |
| **Project** | **: ZACZZZ SFO EARTHQUAKE DISASTER ASSISTANCE** | | | | | | | |
| 051 | INSURANCE | 0 | 0 | 0 | (30,000) | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (236,684) | 0 | 0 | 0 | 236,684 |
| Project | : ZACZZZ Subtotals | 0 | 0 | (236,684) | (30,000) | 0 | 0 | 236,684 |
| Sub-Fund | : 5A CPF AOF Subtotals | 14,691,631 | 4,095,127 | 4,087,722 | 3,902,617 | 4,196,539 | 4,196,539 | 108,817 |
| **Program** | **: BGH Subtotals** | 57,776,146 | 60,211,251 | 60,203,846 | 24,316,936 | 64,258,351 | 63,658,090 | 3,454,244 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BXX NON PROGRAM
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 095 | INTRAFUND TRANSFERS OUT | 11,141,632 | 55,982,346 | 55,982,346 | 0 | 76,539,468 | 76,850,898 | 20,868,552 |
| 099 | UNAPPROPRIATED REVENUE-UNRESERVED | 0 | 0 | 0 | 0 | 977,273 | 977,273 | 977,273 |
| Project | Subtotals | 11,141,632 | 55,982,346 | 55,982,346 | 0 | 77,516,741 | 77,828,171 | 21,845,825 |
| Sub-Fund | 5A AAA AAA Subtotals | 11,141,632 | 55,982,346 | 55,982,346 | 0 | 77,516,741 | 77,828,171 | 21,845,825 |
| **Program** | **: BXX Subtotals** | 11,141,632 | 55,982,346 | 55,982,346 | 0 | 77,516,741 | 77,828,171 | 21,845,825 |

BPREP Report: BPB_7351
Run Time: 5/27/97 2:54:21 PM

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: ZACZZZ SFO EARTHQUAKE DISASTER ASSISTANCE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 7,405 | 0 | 0 | 0 | (7,405) |
| Project | : ZACZZZ Subtotals | 0 | 0 | 7,405 | 0 | 0 | 0 | (7,405) |
| Sub-Fund | : 5A CPF AOF Subtotals | 0 | 0 | 7,405 | 0 | 0 | 0 | (7,405) |
| **Program** | **: XXX Subtotals** | 0 | 0 | 7,405 | 0 | 0 | 0 | (7,405) |
| **Department** | **: AIR Subtotals** | 217,454,709 | 307,773,222 | 309,042,858 | 92,589,724 | 364,603,010 | 364,234,739 | 55,191,881 |

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGE AIRPORT OPERATION & MAINTENANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (1,929) | 0.00 | (1,929) | 0.00 | (1,929) |
| 5252 | ASSISTANT MECHANICAL ENGINEER..... | A | 1682B2043 | 1.00 | 1.00 | 52,945 | 0.00 | 0 | 0.00 | 0 | (1.00) | (52,945) |
| 5252 | ASSISTANT MECHANICAL ENGINEER..... | O | 1682B2043 | 0.00 | 0.00 | 0 | 1.00 | 53,322 | 1.00 | 53,322 | 1.00 | 53,322 |
| 5256 | MECHANICAL ENGINEER.................... | L | 2309B2806 | 0.00 | 1.00 | 71,335 | 0.00 | 0 | 0.00 | 0 | (1.00) | (71,335) |
| 5256 | MECHANICAL ENGINEER.................... | O | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 6106 | SANITARY ENGINEERING TECHNICIAN.. | L | 1528B1853 | 0.00 | 1.00 | 48,162 | 0.00 | 0 | 0.00 | 0 | (1.00) | (48,162) |
| 6106 | SANITARY ENGINEERING TECHNICIAN.. | O | 1528B1853 | 0.00 | 0.00 | 0 | 1.00 | 48,363 | 1.00 | 48,363 | 1.00 | 48,363 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (1.00) | (2.00) | (172,444) | 0.00 | 0 | 0.00 | 0 | 2.00 | 172,444 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | 0.00 | 0 | (3.00) | (172,994) | (3.00) | (172,993) | (3.00) | (172,993) |
| Project : | Subtotals | | | 0.00 | 1.00 | (2) | 0.00 | (1) | 0.00 | 0 | (1.00) | 2 |
| Sub-Fund : 5A AAA AAA | Subtotals | | | 0.00 | 1.00 | (2) | 0.00 | (1) | 0.00 | 0 | (1.00) | 2 |
| **Program : BGE** | **Subtotals** | | | **0.00** | **1.00** | **(2)** | **0.00** | **(1)** | **0.00** | **0** | **(1.00)** | **2** |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| A766 | AIRPORT ASSISTANT TO DIRECTOR...... | A | 2753B2753 | 1.00 | 1.00 | 69,740 | 1.00 | 71,308 | 1.00 | 71,308 | 0.00 | 1,568 |
| A766 | AIRPORT ASSISTANT TO DIRECTOR...... | N | 2753B2753 | 0.00 | 0.00 | 0 | 4.00 | 285,234 | 4.00 | 285,234 | 4.00 | 285,234 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (252,495) | 0.00 | (252,495) | 0.00 | (252,495) |
| 0795 | MEMBER, AIRPORT COMMISSION........... | A | 100M100 | 0.00 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 |
| 1203 | PERSONNEL TECHNICIAN.................... | A | 1298B1573 | 2.00 | 2.00 | 68,867 | 2.00 | 82,111 | 2.00 | 82,111 | 0.00 | 13,244 |
| 1203 | PERSONNEL TECHNICIAN.................... | R | 1298B1573 | 0.00 | 0.00 | 0 | 0.00 | (13,244) | 0.00 | (13,244) | 0.00 | (13,244) |
| 1204 | SENIOR PERSONNEL CLERK.................. | A | 1372B1662 | 1.00 | 1.00 | 41,766 | 1.00 | 43,098 | 1.00 | 43,098 | 0.00 | 1,332 |
| 1204 | SENIOR PERSONNEL CLERK.................. | N | 1372B1662 | 0.00 | 0.00 | 0 | 1.00 | 43,098 | 1.00 | 43,098 | 1.00 | 43,098 |
| 1204 | SENIOR PERSONNEL CLERK.................. | R | 1372B1662 | 0.00 | 0.00 | 0 | 0.00 | (288) | 0.00 | (288) | 0.00 | (288) |
| 1220 | PAYROLL CLERK........................... | A | 1365B1654 | 2.00 | 2.00 | 83,254 | 2.00 | 85,769 | 2.00 | 85,769 | 0.00 | 2,515 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1495B1814 | 2.00 | 2.00 | 91,222 | 2.00 | 93,955 | 2.00 | 93,955 | 0.00 | 2,733 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | S | 1670B2028 | 0.00 | 0.00 | 0 | 1.00 | 52,569 | 1.00 | 52,569 | 1.00 | 52,569 |
| 1232 | TRAINING OFFICER........................ | A | 1666B2023 | 1.00 | 1.00 | 52,352 | 1.00 | 52,800 | 1.00 | 52,800 | 0.00 | 448 |
| 1242 | PERSONNEL ANALYST....................... | A | 1588B1927 | 6.00 | 6.00 | 249,518 | 6.00 | 301,768 | 6.00 | 301,768 | 0.00 | 52,250 |
| 1242 | PERSONNEL ANALYST....................... | S | 1588B1927 | 0.00 | 0.00 | 0 | (1.00) | (50,295) | (1.00) | (50,295) | (1.00) | (50,295) |
| 1244 | SENIOR PERSONNEL ANALYST............... | A | 1927B2342 | 2.00 | 2.00 | 100,557 | 2.00 | 122,252 | 2.00 | 122,252 | 0.00 | 21,695 |
| 1244 | SENIOR PERSONNEL ANALYST............... | N | 1927B2342 | 0.00 | 0.00 | 0 | 1.00 | 61,126 | 1.00 | 61,126 | 1.00 | 61,126 |
| 1246 | PRINCIPAL PERSONNEL ANALYST.......... | A | 2287B2779 | 1.00 | 1.00 | 59,134 | 1.00 | 72,532 | 1.00 | 72,532 | 0.00 | 13,398 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | A | 2274B2764 | 2.00 | 2.00 | 141,634 | 2.00 | 144,344 | 2.00 | 144,344 | 0.00 | 2,710 |
| 1276 | DEPARTMENTAL PERSONNEL DIRECT | A | 2933B3566 | 1.00 | 1.00 | 82,747 | 1.00 | 92,990 | 1.00 | 92,990 | 0.00 | 10,243 |
| 1276 | DEPARTMENTAL PERSONNEL DIRECT | R | 2933B3566 | 0.00 | 0.00 | 0 | 0.00 | 8,588 | 0.00 | 8,588 | 0.00 | 8,588 |
| 1368 | SPECIAL ASSISTANT IX.................... | O | 1731B2104 | 0.00 | 0.00 | 0 | 1.00 | 54,522 | 1.00 | 54,522 | 1.00 | 54,522 |
| 1370 | SPECIAL ASSISTANT XI.................... | A | 2004B2435 | 1.00 | 1.00 | 61,727 | 1.00 | 63,116 | 1.00 | 63,116 | 0.00 | 1,389 |
| 1372 | SPECIAL ASSISTANT XIII.................. | L | 2319B2819 | 1.00 | 1.00 | 71,000 | 0.00 | 0 | 0.00 | 0 | (1.00) | (71,000) |
| 1372 | SPECIAL ASSISTANT XIII.................. | O | 2319B2819 | 0.00 | 0.00 | 0 | 1.00 | 73,043 | 1.00 | 73,043 | 1.00 | 73,043 |
| 1374 | SPECIAL ASSISTANT XV.................... | A | 2685B3263 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1374 | SPECIAL ASSISTANT XV.................... | N | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1374 | SPECIAL ASSISTANT XV.................... | O | 2685B3263 | 0.00 | 0.00 | 0 | 2.00 | 169,144 | 2.00 | 169,144 | 2.00 | 169,144 |
| 1374 | SPECIAL ASSISTANT XV.................... | S | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1376 | SPECIAL ASSISTANT XVII | L | 3108B3777 | 1.00 | 1.00 | 95,375 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,375) |
| 1376 | SPECIAL ASSISTANT XVII | O | 3108B3777 | 0.00 | 0.00 | 0 | 1.00 | 97,889 | 1.00 | 97,889 | 1.00 | 97,889 |
| 1404 | CLERK | A | 1065B1288 | 1.00 | 1.00 | 31,988 | 1.00 | 33,414 | 1.00 | 33,414 | 0.00 | 1,426 |
| 1404 | CLERK | N | 1065B1288 | 0.00 | 0.00 | 0 | 1.00 | 33,414 | 1.00 | 33,414 | 1.00 | 33,414 |
| 1424 | CLERK TYPIST | A | 1107B1339 | 4.00 | 5.00 | 166,069 | 5.00 | 173,624 | 5.00 | 173,624 | 0.00 | 7,555 |
| 1424 | CLERK TYPIST | R | 1107B1339 | 0.00 | 0.00 | 0 | 0.00 | (6,020) | 0.00 | (6,020) | 0.00 | (6,020) |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 3.00 | 3.00 | 100,786 | 3.00 | 114,045 | 3.00 | 114,045 | 0.00 | 13,259 |
| 1426 | SENIOR CLERK TYPIST | L | 1211B1467 | 1.00 | 1.00 | 33,724 | 0.00 | 0 | 0.00 | 0 | (1.00) | (33,724) |
| 1426 | SENIOR CLERK TYPIST | O | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1444 | SECRETARY I | A | 1155B1398 | 3.00 | 3.50 | 122,802 | 3.50 | 126,874 | 3.50 | 126,874 | 0.00 | 4,072 |
| 1444 | SECRETARY I | L | 1155B1398 | 1.00 | 1.00 | 35,196 | 0.00 | 0 | 0.00 | 0 | (1.00) | (35,196) |
| 1444 | SECRETARY I | O | 1155B1398 | 0.00 | 0.00 | 0 | 1.00 | 36,250 | 1.00 | 36,250 | 1.00 | 36,250 |
| 1444 | SECRETARY I | S | 1155B1398 | 0.00 | 0.00 | 0 | (1.00) | (29,963) | (1.00) | (29,963) | (1.00) | (29,963) |
| 1446 | SECRETARY II | A | 1339B1622 | 3.00 | 3.00 | 121,395 | 3.00 | 126,243 | 3.00 | 126,243 | 0.00 | 4,848 |
| 1446 | SECRETARY II | L | 1339B1622 | 3.00 | 3.00 | 121,366 | 0.00 | 0 | 0.00 | 0 | (3.00) | (121,366) |
| 1446 | SECRETARY II | O | 1339B1622 | 0.00 | 0.00 | 0 | 5.00 | 210,408 | 5.00 | 210,408 | 5.00 | 210,408 |
| 1446 | SECRETARY II | R | 1339B1622 | 0.00 | 0.00 | 0 | (1.00) | (42,081) | (1.00) | (42,081) | (1.00) | (42,081) |
| 1446 | SECRETARY II | S | 1339B1622 | 0.00 | 0.00 | 0 | (1.00) | (42,081) | (1.00) | (42,081) | (1.00) | (42,081) |
| 1450 | EXECUTIVE SECRETARY I | A | 1460B1769 | 8.00 | 7.00 | 307,024 | 7.00 | 320,977 | 5.00 | 229,269 | (2.00) | (77,755) |
| 1450 | EXECUTIVE SECRETARY I | N | 1460B1769 | 0.00 | 0.00 | 0 | 4.00 | 183,414 | 4.00 | 183,414 | 4.00 | 183,414 |
| 1450 | EXECUTIVE SECRETARY I | O | 1460B1769 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 91,708 | 2.00 | 91,708 |
| 1450 | EXECUTIVE SECRETARY I | R | 1460B1769 | 0.00 | 0.00 | 0 | 0.00 | 281 | 0.00 | 281 | 0.00 | 281 |
| 1450 | EXECUTIVE SECRETARY I | S | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1452 | EXECUTIVE SECRETARY II | A | 1513B1835 | 2.00 | 1.00 | 46,598 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 1,296 |
| 1452 | EXECUTIVE SECRETARY II | S | 1513B1835 | 0.00 | 0.00 | 0 | 1.00 | 47,894 | 1.00 | 47,894 | 1.00 | 47,894 |
| 1630 | ACCOUNT CLERK | A | 1144B1385 | 3.00 | 3.00 | 92,707 | 3.00 | 107,706 | 3.00 | 107,706 | 0.00 | 14,999 |
| 1630 | ACCOUNT CLERK | L | 1144B1385 | 1.00 | 1.00 | 34,801 | 0.00 | 0 | 0.00 | 0 | (1.00) | (34,801) |
| 1630 | ACCOUNT CLERK | O | 1144B1385 | 0.00 | 0.00 | 0 | 1.00 | 35,902 | 1.00 | 35,902 | 1.00 | 35,902 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1320B1600 | 1.00 | 2.00 | 80,418 | 2.00 | 82,933 | 2.00 | 82,933 | 0.00 | 2,515 |

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City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1632 | SENIOR ACCOUNT CLERK.................... | Q | 1320B1600 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1650 | ACCOUNTANT............................. | A | 1298B1573 | 4.00 | 4.00 | 162,818 | 4.00 | 164,221 | 4.00 | 164,221 | 0.00 | 1,403 |
| 1652 | SENIOR ACCOUNTANT....................... | A | 1470B1782 | 6.00 | 6.00 | 276,805 | 6.00 | 279,061 | 6.00 | 279,061 | 0.00 | 2,256 |
| 1652 | SENIOR ACCOUNTANT....................... | L | 1470B1782 | 1.00 | 1.00 | 38,047 | 0.00 | 0 | 0.00 | 0 | (1.00) | (38,047) |
| 1652 | SENIOR ACCOUNTANT....................... | O | 1470B1782 | 0.00 | 0.00 | 0 | 1.00 | 46,510 | 1.00 | 46,510 | 1.00 | 46,510 |
| 1654 | PRINCIPAL ACCOUNTANT.................... | A | 1782B2166 | 4.00 | 4.00 | 224,334 | 4.00 | 226,130 | 4.00 | 226,130 | 0.00 | 1,796 |
| 1659 | CHIEF SYSTEMS ACCOUNTANT............. | A | 2449B2977 | 1.00 | 1.00 | 76,981 | 1.00 | 77,700 | 1.00 | 77,700 | 0.00 | 719 |
| 1659 | CHIEF SYSTEMS ACCOUNTANT............. | L | 2449B2977 | 1.00 | 1.00 | 76,981 | 0.00 | 0 | 0.00 | 0 | (1.00) | (76,981) |
| 1659 | CHIEF SYSTEMS ACCOUNTANT............. | O | 2449B2977 | 0.00 | 0.00 | 0 | 1.00 | 77,700 | 1.00 | 77,700 | 1.00 | 77,700 |
| 1660 | MANAGER, BUDGET & PERFORM. MONI | A | 2435B2960 | 1.00 | 1.00 | 73,986 | 1.00 | 77,257 | 1.00 | 77,257 | 0.00 | 3,271 |
| 1675 | SUPERVISING FISCAL OFFICER............. | A | 2596B3155 | 1.00 | 1.00 | 80,803 | 1.00 | 82,342 | 1.00 | 82,342 | 0.00 | 1,539 |
| 1686 | SUPERVISING AUDITOR.................... | L | 2014B2449 | 1.00 | 1.00 | 63,331 | 0.00 | 0 | 0.00 | 0 | (1.00) | (63,331) |
| 1686 | SUPERVISING AUDITOR.................... | O | 2014B2449 | 0.00 | 0.00 | 0 | 1.00 | 63,919 | 1.00 | 63,919 | 1.00 | 63,919 |
| 1802 | RESEARCH ASSISTANT...................... | A | 1447B1752 | 1.00 | 2.00 | 88,127 | 2.00 | 90,852 | 2.00 | 90,852 | 0.00 | 2,725 |
| 1802 | RESEARCH ASSISTANT...................... | L | 1447B1752 | 1.00 | 1.00 | 36,361 | 0.00 | 0 | 0.00 | 0 | (1.00) | (36,361) |
| 1802 | RESEARCH ASSISTANT...................... | N | 1447B1752 | 0.00 | 0.00 | 0 | 2.00 | 74,960 | 2.00 | 74,960 | 2.00 | 74,960 |
| 1802 | RESEARCH ASSISTANT...................... | O | 1447B1752 | 0.00 | 0.00 | 0 | 2.00 | 90,852 | 2.00 | 90,852 | 2.00 | 90,852 |
| 1802 | RESEARCH ASSISTANT...................... | Q | 1447B1752 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | N | 1349B1634 | 0.00 | 0.00 | 0 | 1.00 | 42,647 | 1.00 | 42,647 | 1.00 | 42,647 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1634B1985 | 5.00 | 5.00 | 220,846 | 5.00 | 259,043 | 5.00 | 259,043 | 0.00 | 38,197 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | L | 1634B1985 | 0.00 | 1.00 | 50,357 | 0.00 | 0 | 0.00 | 0 | (1.00) | (50,357) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | N | 1634B1985 | 0.00 | 0.00 | 0 | 2.00 | 103,617 | 2.00 | 103,617 | 2.00 | 103,617 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | O | 1634B1985 | 0.00 | 0.00 | 0 | 1.00 | 51,809 | 1.00 | 51,809 | 1.00 | 51,809 |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2342B2847 | 1.00 | 1.00 | 59,949 | 1.00 | 74,355 | 1.00 | 74,355 | 0.00 | 14,406 |
| 1822 | ADMINISTRATIVE ANALYST.................. | A | 1744B2120 | 1.00 | 1.00 | 53,040 | 1.00 | 54,923 | 0.00 | 0 | (1.00) | (53,040) |
| 1822 | ADMINISTRATIVE ANALYST.................. | O | 1744B2120 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 54,923 | 1.00 | 54,923 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST....... | A | 1918B2332 | 3.00 | 3.00 | 180,909 | 3.00 | 182,596 | 3.00 | 182,596 | 0.00 | 1,687 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST....... | N | 1918B2332 | 0.00 | 0.00 | 0 | 1.00 | 60,865 | 1.00 | 60,865 | 1.00 | 60,865 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST....... | O | 1918B2332 | 0.00 | 0.00 | 0 | 1.00 | 60,865 | 1.00 | 60,865 | 1.00 | 60,865 |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2242B2726 | 2.00 | 2.00 | 140,996 | 2.00 | 142,297 | 2.00 | 142,297 | 0.00 | 1,301 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | L | 2242B2726 | 2.00 | 2.00 | 140,996 | 0.00 | 0 | 0.00 | 0 | (2.00) | (140,996) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | N | 2242B2726 | 0.00 | 0.00 | 0 | 1.00 | 58,516 | 1.00 | 58,516 | 1.00 | 58,516 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | O | 2242B2726 | 0.00 | 0.00 | 0 | 3.00 | 213,446 | 3.00 | 213,446 | 3.00 | 213,446 |
| 1842 | MANAGEMENT ASSISTANT.................... | A | 1562B1895 | 4.00 | 4.00 | 190,425 | 4.00 | 196,363 | 4.00 | 196,363 | 0.00 | 5,938 |
| 1842 | MANAGEMENT ASSISTANT.................... | R | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 49,091 | 1.00 | 49,091 | 1.00 | 49,091 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 3.00 | 4.00 | 218,230 | 4.00 | 225,150 | 4.00 | 225,150 | 0.00 | 6,920 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | Q | 1787B2172 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 1.00 | 1.00 | 63,954 | 1.00 | 64,519 | 1.00 | 64,519 | 0.00 | 565 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | N | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 64,519 | 1.00 | 64,519 | 1.00 | 64,519 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | S | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 64,519 | 1.00 | 64,519 | 1.00 | 64,519 |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | A | 2354B2862 | 1.00 | 1.00 | 60,890 | 1.00 | 74,698 | 1.00 | 74,698 | 0.00 | 13,808 |
| 1874 | SENIOR PROGRAMMER ANALYST........... | A | 1835B2230 | 4.00 | 4.00 | 220,798 | 4.00 | 232,812 | 4.00 | 232,812 | 0.00 | 12,014 |
| 1874 | SENIOR PROGRAMMER ANALYST........... | S | 1835B2230 | 0.00 | 0.00 | 0 | (1.00) | (58,203) | (1.00) | (58,203) | (1.00) | (58,203) |
| 1880 | CHIEF OF SYSTEMS........................ | A | 2874B3493 | 1.00 | 1.00 | 89,428 | 1.00 | 91,207 | 1.00 | 91,207 | 0.00 | 1,779 |
| 3502 | MUSEUM EXHIBIT PACKER AND REPAIR | A | 1161B1404 | 0.00 | 0.70 | 24,660 | 0.70 | 25,506 | 0.70 | 25,506 | 0.00 | 846 |
| 3544 | CURATOR III............................. | A | 1550B1881 | 1.00 | 1.00 | 48,159 | 1.00 | 49,094 | 1.00 | 49,094 | 0.00 | 935 |
| 3561 | DIR. OF EXHIB., MUSEUMS & CULTURAL | A | 2607B3169 | 1.00 | 1.00 | 81,119 | 1.00 | 82,741 | 1.00 | 82,741 | 0.00 | 1,622 |
| 4366 | COLLECTION SUPERVISOR.................. | A | 1532B1858 | 1.00 | 1.00 | 46,696 | 1.00 | 48,155 | 1.00 | 48,155 | 0.00 | 1,459 |
| 5268 | ARCHITECT................................ | A | 2309B2806 | 1.00 | 1.00 | 70,994 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 2,243 |
| 7308 | CABLE SPLICER........................... | R | 2053B2496 | 0.00 | 0.00 | 0 | 1.00 | 64,684 | 1.00 | 64,684 | 1.00 | 64,684 |
| 9202 | AIRPORT COMMUNICATIONS DISPATC | R | 1510B1831 | 0.00 | 0.00 | 0 | 1.00 | 47,432 | 1.00 | 47,432 | 1.00 | 47,432 |
| 9204 | AIRPORT COMMUNICATIONS SUPERVI | R | 1787B2172 | 0.00 | 0.00 | 0 | 1.00 | 56,287 | 1.00 | 56,287 | 1.00 | 56,287 |
| 9205 | AIRPORT COMMUNICATIONS COORDIN | R | 2242B2726 | 0.00 | 0.00 | 0 | 1.00 | 71,134 | 1.00 | 71,134 | 1.00 | 71,134 |
| 9206 | AIRPORT PROPERTY SPECIALIST I......... | A | 1881B2287 | 3.00 | 3.00 | 177,501 | 3.00 | 179,072 | 3.00 | 179,072 | 0.00 | 1,571 |
| 9207 | AIRPORT PROPERTY SPECIALIST II........ | A | 2178B2647 | 2.00 | 0.00 | 56 | 0.00 | 0 | 0.00 | 0 | 0.00 | (56) |
| 9208 | DIRECTOR AIRPORT PROPERTY MANA | A | 3182B3182 | 1.00 | 0.00 | (327) | 0.00 | 0 | 0.00 | 0 | 0.00 | 327 |
| 9253 | DIRECTOR, BUREAU OF COMMUNITY A | A | 2806B3410 | 1.00 | 1.00 | 87,377 | 1.00 | 89,078 | 1.00 | 89,078 | 0.00 | 1,701 |
| 9254 | ASST TO THE DIR, BU OF COMM AFFAI | A | 1909B2319 | 1.00 | 1.00 | 59,371 | 1.00 | 60,538 | 1.00 | 60,538 | 0.00 | 1,167 |

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City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9255 | AIRPORT ECONOMIC PLANNER | A | 2377B2890 | 2.00 | 5.00 | 360,507 | 5.00 | 377,145 | 5.00 | 377,145 | 0.00 | 16,638 |
| 9255 | AIRPORT ECONOMIC PLANNER | N | 2377B2890 | 0.00 | 0.00 | 0 | 4.00 | 301,716 | 4.00 | 301,716 | 4.00 | 301,716 |
| 9255 | AIRPORT ECONOMIC PLANNER | O | 2377B2890 | 0.00 | 0.00 | 0 | 1.00 | 75,429 | 1.00 | 75,429 | 1.00 | 75,429 |
| 9255 | AIRPORT ECONOMIC PLANNER | S | 2377B2890 | 0.00 | 0.00 | 0 | (1.00) | (75,429) | (1.00) | (75,429) | (1.00) | (75,429) |
| 9258 | AIRPORT ASST DEP DIR, BUS & FINANC | A | 2806B3410 | 2.00 | 2.00 | 174,753 | 2.00 | 178,154 | 2.00 | 178,154 | 0.00 | 3,401 |
| 9258 | AIRPORT ASST DEP DIR, BUS & FINANC | N | 2806B3410 | 0.00 | 0.00 | 0 | 1.00 | 73,264 | 1.00 | 73,264 | 1.00 | 73,264 |
| 9270 | DEPUTY DIRECTOR, BUSINESS ADMIN, | A | 3633B4416 | 1.00 | 1.00 | 113,040 | 1.00 | 115,379 | 1.00 | 115,379 | 0.00 | 2,339 |
| 9276 | SECRETARY, AIRPORTS COMMISSION | A | 1862B2264 | 1.00 | 1.00 | 58,572 | 1.00 | 59,090 | 1.00 | 59,090 | 0.00 | 518 |
| 9278 | DIRECTOR OF AIRPORTS | A | 4128B5368 | 1.00 | 1.00 | 130,851 | 1.00 | 133,589 | 1.00 | 133,589 | 0.00 | 2,738 |
| 9920 | PUBLIC SERVICE AIDE-ASST TO PROFE | A | 937B937 | 2.00 | 2.00 | 47,268 | 2.00 | 48,518 | 2.00 | 48,518 | 0.00 | 1,250 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (6.00) | (5.40) | (280,177) | 0.01 | (2,919) | (0.33) | (21,895) | 5.07 | 258,282 |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | 14,837 | 0.00 | 15,080 | 0.00 | 15,080 | 0.00 | 243 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (18.00) | (15.00) | (939,991) | 0.00 | 0 | 0.00 | 0 | 15.00 | 939,991 |
| 9997M | NON-OPERATING POSITION OFFSET | A | 0T0 | 0.00 | 0.00 | 0 | (27.00) | (1,522,435) | (27.00) | (1,519,891) | (27.00) | (1,519,891) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 3.00 | 3.00 | 140,250 | 3.27 | 148,500 | 3.27 | 148,500 | 0.27 | 8,250 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 20,095 | 0.00 | 20,095 | 0.00 | 20,095 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 52,333 | 0.00 | 52,683 | 0.00 | 52,683 | 0.00 | 350 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 27,667 | 0.00 | 27,667 | 0.00 | 27,667 | 0.00 | 0 |
| Project : | Subtotals | | | 109.51 | 115.80 | 5,974,770 | 147.48 | 8,108,716 | 147.14 | 8,092,284 | 31.34 | 2,117,514 |
| Sub-Fund : 5A AAA AAA | Subtotals | | | 109.51 | 115.80 | 5,974,770 | 147.48 | 8,108,716 | 147.14 | 8,092,284 | 31.34 | 2,117,514 |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project | : PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (14,353) | 0.00 | (14,353) | 0.00 | (14,353) |
| 1424 | CLERK TYPIST | A | 1107B1339 | 0.00 | 0.50 | 16,829 | 0.50 | 17,362 | 0.50 | 17,362 | 0.00 | 533 |
| 3522 | SENIOR MUSEUM PREPARATOR | A | 1264B1532 | 1.00 | 1.00 | 38,517 | 1.00 | 39,700 | 1.00 | 39,700 | 0.00 | 1,183 |
| 3524 | PRINCIPAL MUSEUM PREPARATOR | A | 1503B1823 | 1.00 | 1.00 | 45,811 | 1.00 | 47,219 | 1.00 | 47,219 | 0.00 | 1,408 |
| 3542 | CURATOR II | A | 1470B1782 | 2.00 | 2.00 | 91,254 | 2.00 | 93,020 | 2.00 | 93,020 | 0.00 | 1,766 |
| 3542 | CURATOR II | S | 1470B1782 | 0.00 | 0.00 | 0 | (2.00) | (93,020) | (2.00) | (93,020) | (2.00) | (93,020) |
| 3544 | CURATOR III | N | 1550B1881 | 0.00 | 0.00 | 0 | 1.00 | 49,094 | 1.00 | 49,094 | 1.00 | 49,094 |
| 3544 | CURATOR III | S | 1550B1881 | 0.00 | 0.00 | 0 | 2.00 | 98,188 | 2.00 | 98,188 | 2.00 | 98,188 |
| 3546 | CURATOR IV | A | 2079B2527 | 1.00 | 1.00 | 63,466 | 1.00 | 65,517 | 1.00 | 65,517 | 0.00 | 2,051 |
| 3547 | CURATOR V | A | 2178B2647 | 1.00 | 1.00 | 55,724 | 1.00 | 69,111 | 1.00 | 69,111 | 0.00 | 13,387 |
| 3547 | CURATOR V | N | 2178B2647 | 0.00 | 0.00 | 0 | 1.00 | 69,111 | 1.00 | 69,111 | 1.00 | 69,111 |
| 3550 | EXHIBITION DESIGNER | A | 1670B2028 | 1.00 | 1.00 | 50,950 | 1.00 | 52,569 | 1.00 | 52,569 | 0.00 | 1,619 |
| 3556 | MUSEUM REGISTRAR | A | 1378B1670 | 1.00 | 1.00 | 41,997 | 1.00 | 43,286 | 1.00 | 43,286 | 0.00 | 1,289 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 1.00 | 1.68 | 66,000 | 1.45 | 66,000 | 1.45 | 66,000 | (0.23) | 0 |
| Project | : PACA04 Subtotals | | | 9.00 | 10.18 | 470,548 | 11.95 | 602,804 | 11.95 | 602,804 | 1.77 | 132,256 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA08 LEGAL SERVICES** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (120) | 0.00 | (120) | 0.00 | (120) |
| 1369 | SPECIAL ASSISTANT X.................... | O | 1862B2264 | 0.00 | 0.00 | 0 | 1.00 | 58,685 | 1.00 | 58,685 | 1.00 | 58,685 |
| 1444 | SECRETARY I............................ | A | 1155B1398 | 0.00 | 0.66 | 23,038 | 0.66 | 23,925 | 0.66 | 23,925 | 0.00 | 887 |
| 1458 | LEGAL SECRETARY I...................... | A | 1554B1886 | 1.00 | 1.00 | 47,631 | 1.00 | 48,877 | 1.00 | 48,877 | 0.00 | 1,246 |
| 1458 | LEGAL SECRETARY I...................... | N | 1554B1886 | 0.00 | 0.00 | 0 | 1.00 | 48,877 | 1.00 | 48,877 | 1.00 | 48,877 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | L | 1787B2172 | 0.00 | 1.00 | 54,520 | 0.00 | 0 | 0.00 | 0 | (1.00) | (54,520) |
| 8151 | CLAIMS INVESTIGATOR, CITY ATTYS O | A | 1994B2424 | 1.00 | 1.00 | 62,709 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 557 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | 0.00 | (1.00) | (53,110) | 0.00 | 0 | 0.00 | 0 | 1.00 | 53,110 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | 0.00 | 0 | (1.00) | (58,685) | (1.00) | (58,685) | (1.00) | (58,685) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 2.00 | 2.00 | 88,350 | 1.94 | 88,350 | 1.94 | 88,350 | (0.06) | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 |
| Project | : PACA08 Subtotals | | | 4.00 | 4.66 | 224,138 | 5.60 | 274,175 | 5.60 | 274,175 | 0.94 | 50,037 |
| **Project** | **: PACA09 RISK MANAGEMENT** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (73) | 0.00 | (73) | 0.00 | (73) |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 1.00 | 1.00 | 54,571 | 1.00 | 56,287 | 1.00 | 56,287 | 0.00 | 1,716 |
| Project | : PACA09 Subtotals | | | 1.00 | 1.00 | 54,571 | 1.00 | 56,214 | 1.00 | 56,214 | 0.00 | 1,643 |
| **Project** | **: PACA11 MARKET ANALYSIS & DEVELOPMENT** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (436) | 0.00 | (436) | 0.00 | (436) |
| 1802 | RESEARCH ASSISTANT...................... | A | 1447B1752 | 1.00 | 1.00 | 43,661 | 1.00 | 45,426 | 1.00 | 45,426 | 0.00 | 1,765 |
| 9206 | AIRPORT PROPERTY SPECIALIST I......... | A | 1881B2287 | 1.00 | 1.00 | 59,166 | 1.00 | 59,691 | 1.00 | 59,691 | 0.00 | 525 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 1.00 | 1.00 | 34,557 | 0.76 | 34,557 | 0.76 | 34,557 | (0.24) | 0 |
| Project | : PACA11 Subtotals | | | 3.00 | 3.00 | 137,384 | 2.76 | 139,238 | 2.76 | 139,238 | (0.24) | 1,854 |

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# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA14 AIRPORT CONCESSION PROGRAM** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 8 | 0.00 | 8 | 0.00 | 8 |
| 9206 | AIRPORT PROPERTY SPECIALIST I......... | A | 1881B2287 | 1.00 | 1.00 | 59,166 | 1.00 | 59,691 | 1.00 | 59,691 | 0.00 | 525 |
| TEMPM | TEMPORARY - MISCELLANEOUS............. | A | 0T0 | 1.00 | 1.00 | 35,000 | 0.77 | 35,000 | 0.77 | 35,000 | (0.23) | 0 |
| Project | : PACA14 Subtotals | | | 2.00 | 2.00 | 94,166 | 1.77 | 94,699 | 1.77 | 94,699 | (0.23) | 533 |
| **Project** | **: PACA15 GOVERNMENTAL AFFAIRS** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (30,269) | 0.00 | (30,269) | 0.00 | (30,269) |
| 1370 | SPECIAL ASSISTANT XI.................... | A | 2004B2435 | 1.00 | 1.00 | 58,000 | 1.00 | 63,116 | 1.00 | 63,116 | 0.00 | 5,116 |
| 1377 | SPECIAL ASSISTANT XVIII................. | A | 3346B4067 | 1.00 | 1.00 | 85,000 | 1.00 | 105,361 | 1.00 | 105,361 | 0.00 | 20,361 |
| 1450 | EXECUTIVE SECRETARY I................... | A | 1460B1769 | 1.00 | 1.00 | 36,733 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 9,120 |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | (1.00) | (1.00) | (58,546) | (1.00) | (59,952) | (1.00) | (59,952) | 0.00 | (1,406) |
| Project | : PACA15 Subtotals | | | 2.00 | 2.00 | 121,187 | 2.00 | 124,109 | 2.00 | 124,109 | 0.00 | 2,922 |

# City and County of San Francisco
# Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| **Project** | **: PACA19** | | **AVIATION MUSEUM** | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (1,912) | 0.00 | (1,912) | 0.00 | (1,912) |
| 1368 | SPECIAL ASSISTANT IX.................... | A | 1731B2104 | 0.00 | 1.00 | 53,322 | 1.00 | 54,522 | 1.00 | 54,522 | 0.00 | 1,200 |
| 1368 | SPECIAL ASSISTANT IX.................... | Q | 1731B2104 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1426 | SENIOR CLERK TYPIST..................... | N | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 34,717 | 1.00 | 34,717 | 1.00 | 34,717 |
| 3502 | MUSEUM EXHIBIT PACKER AND REPAIR | A | 1161B1404 | 0.00 | 0.36 | 12,578 | 0.36 | 13,117 | 0.36 | 13,117 | 0.00 | 539 |
| 3544 | CURATOR III............................. | A | 1550B1881 | 1.00 | 1.00 | 48,159 | 1.00 | 49,094 | 1.00 | 49,094 | 0.00 | 935 |
| 3544 | CURATOR III............................. | S | 1550B1881 | 0.00 | 0.00 | 0 | (1.00) | (49,094) | (1.00) | (49,094) | (1.00) | (49,094) |
| 3546 | CURATOR IV.............................. | S | 2079B2527 | 0.00 | 0.00 | 0 | 1.00 | 65,517 | 1.00 | 65,517 | 1.00 | 65,517 |
| 3554 | ASSOCIATE MUSEUM REGISTRAR.......... | A | 1188B1440 | 0.00 | 1.57 | 56,798 | 1.57 | 58,550 | 1.57 | 58,550 | 0.00 | 1,752 |
| 3554 | ASSOCIATE MUSEUM REGISTRAR.......... | N | 1188B1440 | 0.00 | 0.00 | 0 | 1.00 | 37,293 | 1.00 | 37,293 | 1.00 | 37,293 |
| 3554 | ASSOCIATE MUSEUM REGISTRAR.......... | Q | 1188B1440 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3556 | MUSEUM REGISTRAR........................ | N | 1378B1670 | 0.00 | 0.00 | 0 | 1.00 | 43,265 | 1.00 | 43,265 | 1.00 | 43,265 |
| 3558 | SENIOR MUSEUM REGISTRAR................ | A | 1654B2009 | 1.00 | 1.00 | 50,480 | 1.00 | 52,061 | 1.00 | 52,061 | 0.00 | 1,581 |
| 3632 | LIBRARIAN II............................ | A | 1867B2269 | 1.00 | 1.00 | 56,436 | 1.00 | 58,829 | 1.00 | 58,829 | 0.00 | 2,393 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.73 | 33,000 | 0.99 | 45,000 | 0.99 | 45,000 | 0.26 | 12,000 |
| Project | : PACA19 | | Subtotals | 3.34 | 6.66 | 310,773 | 9.92 | 460,959 | 9.92 | 460,959 | 3.26 | 150,186 |
| **Project** | **: PACA21** | | **CHILDREN'S MUSEUM** | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (8,902) | 0.00 | (8,902) | 0.00 | (8,902) |
| 1446 | SECRETARY II............................ | A | 1339B1622 | 1.00 | 1.50 | 54,113 | 1.50 | 63,123 | 1.50 | 63,123 | 0.00 | 9,010 |
| 3502 | MUSEUM EXHIBIT PACKER AND REPAIR | A | 1161B1404 | 0.00 | 0.70 | 24,660 | 0.70 | 25,506 | 0.70 | 25,506 | 0.00 | 846 |
| 3542 | CURATOR II.............................. | A | 1470B1782 | 0.00 | 0.57 | 25,961 | 0.57 | 26,511 | 0.57 | 26,511 | 0.00 | 550 |
| 3542 | CURATOR II.............................. | S | 1470B1782 | 0.00 | 0.00 | 0 | (0.57) | (26,511) | (0.57) | (26,511) | (0.57) | (26,511) |
| 3544 | CURATOR III............................. | A | 1550B1881 | 1.00 | 1.00 | 48,159 | 1.00 | 49,094 | 1.00 | 49,094 | 0.00 | 935 |
| 3544 | CURATOR III............................. | S | 1550B1881 | 0.00 | 0.00 | 0 | 0.57 | 27,000 | 0.57 | 27,000 | 0.57 | 27,000 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.60) | (24,000) | 0.00 | 0 | (0.46) | (19,018) | 0.14 | 4,982 |
| Project | : PACA21 | | Subtotals | 2.00 | 3.17 | 128,893 | 3.77 | 155,821 | 3.31 | 136,803 | 0.14 | 7,910 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGF | ADMINISTRATION, BUSINESS |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Project | : PACA23 AIRPORT BUSINESS OUTREACH | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (21,629) | 0.00 | (21,629) | 0.00 | (21,629) |
| 1446 | SECRETARY II | L | 1339B1622 | 1.00 | 1.00 | 40,859 | 0.00 | 0 | 0.00 | 0 | (1.00) | (40,859) |
| 1446 | SECRETARY II | O | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 42,081 | 1.00 | 42,081 | 1.00 | 42,081 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | L | 1918B2332 | 2.00 | 2.00 | 99,243 | 0.00 | 0 | 0.00 | 0 | (2.00) | (99,243) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | O | 1918B2332 | 0.00 | 0.00 | 0 | 2.00 | 121,730 | 2.00 | 121,730 | 2.00 | 121,730 |
| 9245 | AIRPORT BUSINESS DEVELOPMENT C | A | 2297B2793 | 1.00 | 1.00 | 71,486 | 1.00 | 72,865 | 1.00 | 72,865 | 0.00 | 1,379 |
| 9245 | AIRPORT BUSINESS DEVELOPMENT C | S | 2297B2793 | 0.00 | 0.00 | 0 | (1.00) | (72,865) | (1.00) | (72,865) | (1.00) | (72,865) |
| 9255 | AIRPORT ECONOMIC PLANNER | S | 2377B2890 | 0.00 | 0.00 | 0 | 1.00 | 75,429 | 1.00 | 75,429 | 1.00 | 75,429 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (3.00) | (3.00) | (136,581) | 0.00 | 0 | 0.00 | 0 | 3.00 | 136,581 |
| 9997M | NON-OPERATING POSITION OFFSET | A | 0T0 | 0.00 | 0.00 | 0 | (3.00) | (137,881) | (3.00) | (163,811) | (3.00) | (163,811) |
| Project | : PACA23 Subtotals | | | 1.00 | 1.00 | 75,007 | 1.00 | 79,730 | 1.00 | 53,800 | 0.00 | (21,207) |
| Project | : PACA37 ADMINISTRATION | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (894) | 0.00 | (894) | 0.00 | (894) |
| 1369 | SPECIAL ASSISTANT X | N | 1862B2264 | 0.00 | 0.00 | 0 | 2.00 | 117,371 | 2.00 | 117,371 | 2.00 | 117,371 |
| 1372 | SPECIAL ASSISTANT XIII | N | 2319B2819 | 0.00 | 0.00 | 0 | 1.00 | 73,043 | 1.00 | 73,043 | 1.00 | 73,043 |
| 1374 | SPECIAL ASSISTANT XV | A | 2685B3263 | 0.00 | 1.00 | 82,710 | 1.00 | 84,572 | 1.00 | 84,572 | 0.00 | 1,862 |
| 1374 | SPECIAL ASSISTANT XV | N | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1446 | SECRETARY II | N | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 42,081 | 1.00 | 42,081 | 1.00 | 42,081 |
| 1446 | SECRETARY II | R | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 41,466 | 1.00 | 41,466 | 1.00 | 41,466 |
| 1450 | EXECUTIVE SECRETARY I | N | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1452 | EXECUTIVE SECRETARY II | A | 1513B1835 | 0.00 | 1.00 | 46,598 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 1,296 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | N | 1918B2332 | 0.00 | 0.00 | 0 | 1.00 | 60,865 | 1.00 | 60,865 | 1.00 | 60,865 |
| 9270 | DEPUTY DIRECTOR, BUSINESS ADMIN, | A | 3633B4416 | 0.00 | 1.00 | 113,117 | 1.00 | 115,379 | 1.00 | 115,379 | 0.00 | 2,262 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.00 | 8.79 | 400,000 | 9.23 | 420,000 | 9.23 | 420,000 | 0.44 | 20,000 |
| Project | : PACA37 Subtotals | | | 0.00 | 11.79 | 642,425 | 20.23 | 1,132,202 | 20.23 | 1,132,202 | 8.44 | 489,777 |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGF** | **ADMINISTRATION, BUSINESS** |
| **Sub-Fund** | **: 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Sub-Fund | : 5A AAA AAP Subtotals | | | 27.34 | 45.46 | 2,259,092 | 60.00 | 3,119,951 | 59.54 | 3,075,003 | 14.08 | 815,911 |
| **Program** | **: BGF Subtotals** | | | **136.85** | **161.26** | **8,233,862** | **207.48** | **11,228,667** | **206.68** | **11,167,287** | **45.42** | **2,933,425** |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGG | SAFETY & SECURITY |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A061 | AIRPORT TERMINAL MANAGER.............. | A | 2779B3378 | 1.00 | 1.00 | 85,660 | 1.00 | 87,587 | 1.00 | 87,587 | 0.00 | 1,927 |
| A062 | ASST AIRPORT TERMINAL MANAGER.... | A | 2221B2700 | 1.00 | 1.00 | 68,408 | 1.00 | 69,947 | 1.00 | 69,947 | 0.00 | 1,539 |
| A827 | AIRPORT PARKING MANAGER................ | A | 2209B2685 | 1.00 | 1.00 | 68,042 | 1.00 | 69,574 | 1.00 | 69,574 | 0.00 | 1,532 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (412,826) | 0.00 | (412,826) | 0.00 | (412,826) |
| 1370 | SPECIAL ASSISTANT XI.................... | A | 2004B2435 | 0.00 | 1.00 | 61,727 | 1.00 | 63,116 | 1.00 | 63,116 | 0.00 | 1,389 |
| 1370 | SPECIAL ASSISTANT XI.................... | Q | 2004B2435 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1372 | SPECIAL ASSISTANT XIII.................. | A | 2319B2819 | 0.00 | 1.00 | 71,436 | 1.00 | 73,043 | 1.00 | 73,043 | 0.00 | 1,607 |
| 1424 | CLERK TYPIST........................... | A | 1107B1339 | 3.00 | 3.00 | 100,974 | 3.00 | 104,174 | 3.00 | 104,174 | 0.00 | 3,200 |
| 1424 | CLERK TYPIST........................... | L | 1107B1339 | 2.00 | 2.00 | 67,423 | 0.00 | 0 | 0.00 | 0 | (2.00) | (67,423) |
| 1424 | CLERK TYPIST........................... | O | 1107B1339 | 0.00 | 0.00 | 0 | 2.00 | 69,450 | 2.00 | 69,450 | 2.00 | 69,450 |
| 1426 | SENIOR CLERK TYPIST..................... | A | 1211B1467 | 2.00 | 3.00 | 102,584 | 3.00 | 114,045 | 3.00 | 114,045 | 0.00 | 11,461 |
| 1426 | SENIOR CLERK TYPIST..................... | L | 1211B1467 | 1.00 | 1.00 | 33,595 | 0.00 | 0 | 0.00 | 0 | (1.00) | (33,595) |
| 1426 | SENIOR CLERK TYPIST..................... | N | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1426 | SENIOR CLERK TYPIST..................... | O | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1426 | SENIOR CLERK TYPIST..................... | Q | 1211B1467 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1444 | SECRETARY I............................ | A | 1155B1398 | 2.00 | 2.00 | 70,254 | 2.00 | 72,500 | 2.00 | 72,500 | 0.00 | 2,246 |
| 1444 | SECRETARY I............................ | S | 1155B1398 | 0.00 | 0.00 | 0 | (1.00) | (29,963) | (1.00) | (29,963) | (1.00) | (29,963) |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 5.00 | 5.00 | 202,426 | 5.00 | 210,405 | 5.00 | 210,405 | 0.00 | 7,979 |
| 1446 | SECRETARY II........................... | S | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 34,725 | 1.00 | 34,725 | 1.00 | 34,725 |
| 1450 | EXECUTIVE SECRETARY I.................. | A | 1460B1769 | 3.00 | 3.00 | 132,270 | 3.00 | 137,559 | 3.00 | 137,559 | 0.00 | 5,289 |
| 1452 | EXECUTIVE SECRETARY II................. | A | 1513B1835 | 1.00 | 1.00 | 46,598 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 1,296 |
| 1817 | PROCEDURAL WRITER...................... | A | 1481B1796 | 1.00 | 1.00 | 45,147 | 1.00 | 46,549 | 1.00 | 46,549 | 0.00 | 1,402 |
| 1842 | MANAGEMENT ASSISTANT................... | A | 1562B1895 | 3.00 | 3.00 | 142,347 | 3.00 | 147,273 | 3.00 | 147,273 | 0.00 | 4,926 |
| 1842 | MANAGEMENT ASSISTANT................... | N | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 49,091 | 1.00 | 49,091 | 1.00 | 49,091 |
| 1842 | MANAGEMENT ASSISTANT................... | R | 1562B1895 | 0.00 | 0.00 | 0 | (1.00) | (49,091) | (1.00) | (49,091) | (1.00) | (49,091) |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 1.00 | 1.00 | 54,570 | 1.00 | 56,287 | 1.00 | 56,287 | 0.00 | 1,717 |
| 5209 | INDUSTRIAL ENGINEER..................... | A | 1994B2424 | 2.00 | 2.00 | 103,356 | 2.00 | 126,533 | 2.00 | 126,533 | 0.00 | 23,177 |
| 5212 | PRINCIPAL ENGINEER..................... | S | 3047B3703 | 0.00 | 0.00 | 0 | 1.00 | 96,717 | 1.00 | 96,717 | 1.00 | 96,717 |
| 5228 | ASSISTANT TRANSPORTATION ENGINE | L | 1682B2043 | 0.00 | 2.00 | 105,930 | 0.00 | 0 | 0.00 | 0 | (2.00) | (105,930) |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | | AIRPORT COMMISSION |
| Program | : BGG | | SAFETY & SECURITY |
| Sub-Fund | : 5A | AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5228 | ASSISTANT TRANSPORTATION ENGINE | O | 1682B2043 | 0.00 | 0.00 | 0 | 2.00 | 106,645 | 2.00 | 106,645 | 2.00 | 106,645 |
| 5229 | ASSOCIATE TRAFFIC ENGINEER | A | 1994B2424 | 1.00 | 1.00 | 62,814 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 452 |
| 5230 | TRAFFIC ENGINEER | A | 2309B2806 | 1.00 | 1.00 | 73,023 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 214 |
| 5232 | SENIOR TRAFFIC ENGINEER | A | 2672B3248 | 1.00 | 1.00 | 84,226 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 547 |
| 5263 | PLANNER V | A | 2582B3138 | 1.00 | 1.00 | 66,847 | 1.00 | 81,902 | 1.00 | 81,902 | 0.00 | 15,055 |
| 5285 | AIRPORT NOISE ABATEMENT OFFICER. | A | 2502B3041 | 1.00 | 1.00 | 76,366 | 1.00 | 78,813 | 1.00 | 78,813 | 0.00 | 2,447 |
| 5289 | TRANSIT PLANNER III | A | 1835B2230 | 2.00 | 2.00 | 95,716 | 2.00 | 116,406 | 2.00 | 116,406 | 0.00 | 20,690 |
| 5290 | TRANSIT PLANNER IV | A | 2178B2647 | 3.00 | 3.00 | 171,890 | 3.00 | 207,260 | 3.00 | 207,260 | 0.00 | 35,370 |
| 7308 | CABLE SPLICER | A | 2053B2496 | 2.00 | 1.00 | 57,320 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 7,364 |
| 7308 | CABLE SPLICER | R | 2053B2496 | 0.00 | 0.00 | 0 | (1.00) | (64,684) | (1.00) | (64,684) | (1.00) | (64,684) |
| 7367 | RADIO TECHNICIAN | A | 2247B2732 | 2.00 | 2.00 | 137,146 | 2.00 | 141,627 | 2.00 | 141,627 | 0.00 | 4,481 |
| 9202 | AIRPORT COMMUNICATIONS DISPATC | A | 1510B1831 | 38.00 | 38.00 | 1,542,664 | 38.00 | 1,802,423 | 38.00 | 1,802,423 | 0.00 | 259,759 |
| 9202 | AIRPORT COMMUNICATIONS DISPATC | O | 1510B1831 | 0.00 | 0.00 | 0 | 1.00 | 39,139 | 1.00 | 39,139 | 1.00 | 39,139 |
| 9202 | AIRPORT COMMUNICATIONS DISPATC | R | 1510B1831 | 0.00 | 0.00 | 0 | (2.00) | (94,864) | (2.00) | (94,864) | (2.00) | (94,864) |
| 9203 | SR. AIRPORT COMMUNICATIONS DISPA | A | 1662B2019 | 10.00 | 12.00 | 550,362 | 12.00 | 627,614 | 12.00 | 627,614 | 0.00 | 77,252 |
| 9203 | SR. AIRPORT COMMUNICATIONS DISPA | Q | 1662B2019 | 0.35 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9204 | AIRPORT COMMUNICATIONS SUPERVI | A | 1787B2172 | 3.00 | 2.00 | 99,515 | 2.00 | 112,575 | 2.00 | 112,575 | 0.00 | 13,060 |
| 9204 | AIRPORT COMMUNICATIONS SUPERVI | R | 1787B2172 | 0.00 | 0.00 | 0 | (1.00) | (56,287) | (1.00) | (56,287) | (1.00) | (56,287) |
| 9205 | AIRPORT COMMUNICATIONS COORDIN | A | 2242B2726 | 1.00 | 2.00 | 139,518 | 2.00 | 142,268 | 2.00 | 142,268 | 0.00 | 2,750 |
| 9205 | AIRPORT COMMUNICATIONS COORDIN | R | 2242B2726 | 0.00 | 0.00 | 0 | (2.00) | (129,676) | (2.00) | (129,676) | (2.00) | (129,676) |
| 9212 | AIRFIELD SAFETY OFFICER | A | 1702B2069 | 28.00 | 24.00 | 1,246,060 | 24.00 | 1,286,689 | 24.00 | 1,286,689 | 0.00 | 40,629 |
| 9212 | AIRFIELD SAFETY OFFICER | L | 1702B2069 | 0.00 | 4.00 | 207,777 | 0.00 | 0 | 0.00 | 0 | (4.00) | (207,777) |
| 9212 | AIRFIELD SAFETY OFFICER | O | 1702B2069 | 0.00 | 0.00 | 0 | 5.00 | 258,590 | 5.00 | 258,590 | 5.00 | 258,590 |
| 9220 | AIRPORT OPERATIONS SUPERVISOR | A | 2038B2478 | 10.00 | 10.00 | 622,221 | 10.00 | 642,327 | 10.00 | 642,327 | 0.00 | 20,106 |
| 9222 | AIRPORT OPERATIONS COORDINATOR | A | 2178B2647 | 9.00 | 12.00 | 801,081 | 12.00 | 829,328 | 12.00 | 829,328 | 0.00 | 28,247 |
| 9222 | AIRPORT OPERATIONS COORDINATOR | L | 2178B2647 | 0.00 | 1.00 | 66,425 | 0.00 | 0 | 0.00 | 0 | (1.00) | (66,425) |
| 9222 | AIRPORT OPERATIONS COORDINATOR | N | 2178B2647 | 0.00 | 0.00 | 0 | 2.00 | 138,221 | 2.00 | 138,221 | 2.00 | 138,221 |
| 9222 | AIRPORT OPERATIONS COORDINATOR | O | 2178B2647 | 0.00 | 0.00 | 0 | 1.00 | 69,111 | 1.00 | 69,111 | 1.00 | 69,111 |
| 9222 | AIRPORT OPERATIONS COORDINATOR | Q | 2178B2647 | 0.52 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGG | SAFETY & SECURITY |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 9226 | AIRPORT OPERATIONS SUPERINTEND | A | 2459B2989 | 2.00 | 2.00 | 153,028 | 2.00 | 156,164 | 2.00 | 156,164 | 0.00 | 3,136 |
| 9226 | AIRPORT OPERATIONS SUPERINTEND | N | 2459B2989 | 0.00 | 0.00 | 0 | 1.00 | 78,082 | 1.00 | 78,082 | 1.00 | 78,082 |
| 9247 | AIRPORT EMERGENCY PLANNING COO | A | 1791B2178 | 1.00 | 1.00 | 55,750 | 1.00 | 56,838 | 1.00 | 56,838 | 0.00 | 1,088 |
| 9256 | AIRPORT ASST DEP DIR, OPERATIONS. | A | 2806B3410 | 3.00 | 3.00 | 262,469 | 3.00 | 267,234 | 3.00 | 267,234 | 0.00 | 4,765 |
| 9256 | AIRPORT ASST DEP DIR, OPERATIONS. | S | 2806B3410 | 0.00 | 0.00 | 0 | (1.00) | (89,078) | (1.00) | (89,078) | (1.00) | (89,078) |
| 9272 | DEPUTY DIRECTOR, OPER AND MAINT, | A | 3633B4416 | 1.00 | 1.00 | 113,040 | 1.00 | 115,379 | 1.00 | 115,379 | 0.00 | 2,339 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (7.00) | (10.00) | (476,021) | 0.00 | 0 | 0.00 | 0 | 10.00 | 476,021 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | 0.00 | 0 | (12.00) | (580,538) | (12.00) | (580,538) | (12.00) | (580,538) |
| 9218 | CHIEF, BUREAU OF AIRPORT POLICE.... | A | 3531B3531 | 0.00 | 0.00 | 0 | 1.00 | 92,159 | 1.00 | 92,159 | 1.00 | 92,159 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 3.00 | 3.18 | 132,866 | 2.92 | 132,866 | 2.92 | 132,866 | (0.26) | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 31,878 | 0.00 | 157,960 | 0.00 | 157,960 | 0.00 | 126,082 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 206,226 | 0.00 | 206,226 | 0.00 | 206,226 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 132,855 | 0.00 | 132,855 | 0.00 | 132,855 | 0.00 | 0 |
| Project | : Subtotals | | | 146.21 | 152.18 | 8,275,809 | 150.92 | 8,608,153 | 150.92 | 8,608,153 | (1.26) | 332,344 |
| Sub-Fund | : 5A AAA AAA Subtotals | | | 146.21 | 152.18 | 8,275,809 | 150.92 | 8,608,153 | 150.92 | 8,608,153 | (1.26) | 332,344 |

| | | |
|---|---|---|
| **Sub-Fund** | **: 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** |
| **Project** | **: PACA01** | **AIRPORT SECURITY** |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | Dept Request Count | Dept Request Amount | Mayor Approved Count | Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 235,130 | 0.00 | 235,130 | 0.00 | 235,130 | 0.00 | 0 |
| Project | : PACA01 Subtotals | | | 0.00 | 0.00 | 235,130 | 0.00 | 235,130 | 0.00 | 235,130 | 0.00 | 0 |

BPREP Report: BPB_7552
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## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGG | SAFETY & SECURITY |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA05 NOISE MONITORING PROGRAM** | | | | | | | | | | | |
| AA58 | NOISE MONITORING TECHNICIAN.......... | A | 1626B1975 | 3.00 | 3.00 | 150,180 | 3.00 | 153,558 | 3.00 | 153,558 | 0.00 | 3,378 |
| AA58 | NOISE MONITORING TECHNICIAN.......... | S | 1626B1975 | 0.00 | 0.00 | 0 | (3.00) | (153,558) | (3.00) | (153,558) | (3.00) | (153,558) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (40,922) | 0.00 | (40,922) | 0.00 | (40,922) |
| 1721 | SENIOR DATA ENTRY OPERATOR.......... | A | 1144B1385 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2242B2726 | 1.00 | 1.00 | 58,021 | 1.00 | 71,149 | 1.00 | 71,149 | 0.00 | 13,128 |
| 5264 | AIRPORT NOISE ABATEMENT TECHNICI | A | 1626B1975 | 0.00 | 3.00 | 150,179 | 3.00 | 153,558 | 3.00 | 153,558 | 0.00 | 3,379 |
| 5264 | AIRPORT NOISE ABATEMENT TECHNICI | S | 1626B1975 | 0.00 | 0.00 | 0 | 3.00 | 153,558 | 3.00 | 153,558 | 3.00 | 153,558 |
| 5267 | ASST AIRPORT NOISE ABATEMENT OF | A | 2226B2706 | 1.00 | 1.00 | 68,204 | 1.00 | 70,118 | 1.00 | 70,118 | 0.00 | 1,914 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | A | 2115B2571 | 1.00 | 0.00 | 249 | 0.00 | 0 | 0.00 | 0 | 0.00 | (249) |
| 9212 | AIRFIELD SAFETY OFFICER................ | A | 1702B2069 | 3.00 | 3.00 | 128,403 | 3.00 | 160,836 | 3.00 | 160,836 | 0.00 | 32,433 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 5.00 | 5.00 | 217,157 | 4.77 | 217,157 | 4.77 | 217,157 | (0.23) | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 5,428 | 0.00 | 5,428 | 0.00 | 5,428 | 0.00 | 0 |
| Project | : PACA05 Subtotals | | | 16.00 | 16.00 | 777,821 | 15.77 | 790,882 | 15.77 | 790,882 | (0.23) | 13,061 |
| **Project** | **: PACA10 GROUND TRANSPORTATION** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (13,591) | 0.00 | (13,591) | 0.00 | (13,591) |
| 1424 | CLERK TYPIST........................... | A | 1107B1339 | 2.00 | 2.00 | 67,316 | 2.00 | 69,450 | 2.00 | 69,450 | 0.00 | 2,134 |
| 1630 | ACCOUNT CLERK.......................... | A | 1144B1385 | 2.00 | 2.00 | 57,941 | 2.00 | 71,803 | 2.00 | 71,803 | 0.00 | 13,862 |
| 5227 | JUNIOR TRANSPORTATION ENGINEER. | A | 1520B1844 | 1.00 | 0.00 | 14 | 0.00 | 0 | 0.00 | 0 | 0.00 | (14) |
| 5228 | ASSISTANT TRANSPORTATION ENGINE | A | 1682B2043 | 0.00 | 1.00 | 51,920 | 1.00 | 53,322 | 1.00 | 53,322 | 0.00 | 1,402 |
| 9209 | AIRPORT POLICE SERVICES AIDE.......... | A | 1333B1615 | 2.00 | 2.00 | 80,919 | 0.00 | 0 | 0.00 | 0 | (2.00) | (80,919) |
| 9210 | AIRPORT POLICE OFFICER................. | A | 1537B2019 | 5.00 | 5.00 | 213,237 | 0.00 | 0 | 0.00 | 0 | (5.00) | (213,237) |
| 9211 | AIRPORT POLICE SERGEANT................ | A | 1908B2343 | 1.00 | 1.00 | 59,691 | 0.00 | 0 | 0.00 | 0 | (1.00) | (59,691) |
| 9215 | AIRPORT POLICE LIEUTENANT.............. | A | 2180B2677 | 1.00 | 1.00 | 68,408 | 0.00 | 0 | 0.00 | 0 | (1.00) | (68,408) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 3.00 | 3.00 | 113,418 | 2.49 | 113,418 | 2.49 | 113,418 | (0.51) | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| Project | : PACA10 Subtotals | | | 17.00 | 17.00 | 732,864 | 7.49 | 314,402 | 7.49 | 314,402 | (9.51) | (418,462) |

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project | : PACA20 TRANSPORTATION SYSTEM MANAGEMENT | | | | | | | | | | | |
| TEMPM | TEMPORARY - MISCELLANEOUS............. | A | 0T0 | 2.00 | 2.00 | 99,027 | 2.18 | 99,027 | 2.18 | 99,027 | 0.18 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 10,848 | 0.00 | 10,848 | 0.00 | 10,848 | 0.00 | 0 |
| Project | : PACA20 Subtotals | | | 2.00 | 2.00 | 109,875 | 2.18 | 109,875 | 2.18 | 109,875 | 0.18 | 0 |
| Sub-Fund | : 5A AAA AAP Subtotals | | | 35.00 | 35.00 | 1,855,690 | 25.44 | 1,450,289 | 25.44 | 1,450,289 | (9.56) | (405,401) |
| **Program** | **: BGG Subtotals** | | | **181.21** | **187.18** | **10,131,499** | **176.36** | **10,058,442** | **176.36** | **10,058,442** | **(10.82)** | **(73,057)** |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (458,512) | 0.00 | (458,512) | 0.00 | (458,512) |
| 1368 | SPECIAL ASSISTANT IX.................... | A | 1731B2104 | 1.00 | 1.00 | 53,322 | 1.00 | 54,522 | 1.00 | 54,522 | 0.00 | 1,200 |
| 1368 | SPECIAL ASSISTANT IX.................... | S | 1731B2104 | 0.00 | 0.00 | 0 | (1.00) | (54,522) | (1.00) | (54,522) | (1.00) | (54,522) |
| 1370 | SPECIAL ASSISTANT XI.................... | S | 2004B2435 | 0.00 | 0.00 | 0 | 1.00 | 63,115 | 1.00 | 63,115 | 1.00 | 63,115 |
| 1373 | SPECIAL ASSISTANT XIV.................. | O | 2496B3035 | 0.00 | 0.00 | 0 | 1.00 | 78,621 | 1.00 | 78,621 | 1.00 | 78,621 |
| 1376 | SPECIAL ASSISTANT XVII................. | A | 3108B3777 | 3.00 | 3.00 | 287,205 | 0.00 | 0 | 0.00 | 0 | (3.00) | (287,205) |
| 1376 | SPECIAL ASSISTANT XVII................. | L | 3108B3777 | 0.00 | 2.00 | 191,470 | 0.00 | 0 | 0.00 | 0 | (2.00) | (191,470) |
| 1376 | SPECIAL ASSISTANT XVII................. | O | 3108B3777 | 0.00 | 0.00 | 0 | 9.00 | 880,999 | 9.00 | 880,999 | 9.00 | 880,999 |
| 1377 | SPECIAL ASSISTANT XVIII................ | O | 3346B4067 | 0.00 | 0.00 | 0 | 1.00 | 105,361 | 1.00 | 105,361 | 1.00 | 105,361 |
| 1377 | SPECIAL ASSISTANT XVIII................ | S | 3346B4067 | 0.00 | 0.00 | 0 | (1.00) | (105,361) | (1.00) | (105,361) | (1.00) | (105,361) |
| 1404 | CLERK.................................. | A | 1065B1288 | 0.00 | 1.00 | 31,512 | 1.00 | 33,414 | 1.00 | 33,414 | 0.00 | 1,902 |
| 1404 | CLERK.................................. | Q | 1065B1288 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1408 | PRINCIPAL CLERK........................ | N | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 37,828 | 1.00 | 37,828 | 1.00 | 37,828 |
| 1424 | CLERK TYPIST........................... | A | 1107B1339 | 4.00 | 5.00 | 166,068 | 4.00 | 138,900 | 4.00 | 138,900 | (1.00) | (27,168) |
| 1424 | CLERK TYPIST........................... | L | 1107B1339 | 0.00 | 2.00 | 55,616 | 0.00 | 0 | 0.00 | 0 | (2.00) | (55,616) |
| 1424 | CLERK TYPIST........................... | O | 1107B1339 | 0.00 | 0.00 | 0 | 3.00 | 104,175 | 3.00 | 104,175 | 3.00 | 104,175 |
| 1424 | CLERK TYPIST........................... | Q | 1107B1339 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1424 | CLERK TYPIST........................... | S | 1107B1339 | 0.00 | 0.00 | 0 | (2.00) | (69,450) | (2.00) | (69,450) | (2.00) | (69,450) |
| 1426 | SENIOR CLERK TYPIST.................... | A | 1211B1467 | 4.00 | 4.00 | 141,239 | 4.00 | 152,060 | 4.00 | 152,060 | 0.00 | 10,821 |
| 1426 | SENIOR CLERK TYPIST.................... | S | 1211B1467 | 0.00 | 0.00 | 0 | 2.00 | 76,030 | 2.00 | 76,030 | 2.00 | 76,030 |
| 1444 | SECRETARY I............................ | A | 1155B1398 | 3.00 | 3.00 | 105,381 | 2.00 | 72,500 | 2.00 | 72,500 | (1.00) | (32,881) |
| 1444 | SECRETARY I............................ | O | 1155B1398 | 0.00 | 0.00 | 0 | 1.00 | 36,250 | 1.00 | 36,250 | 1.00 | 36,250 |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 1.00 | 1.00 | 40,849 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,232 |
| 1446 | SECRETARY II........................... | N | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 42,081 | 1.00 | 42,081 | 1.00 | 42,081 |
| 1450 | EXECUTIVE SECRETARY I.................. | A | 1460B1769 | 1.00 | 1.00 | 44,512 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 1,341 |
| 1450 | EXECUTIVE SECRETARY I.................. | L | 1460B1769 | 0.00 | 1.00 | 44,460 | 0.00 | 0 | 0.00 | 0 | (1.00) | (44,460) |
| 1450 | EXECUTIVE SECRETARY I.................. | O | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1452 | EXECUTIVE SECRETARY II................. | A | 1513B1835 | 2.00 | 2.00 | 93,197 | 1.00 | 47,894 | 1.00 | 47,894 | (1.00) | (45,303) |
| 1452 | EXECUTIVE SECRETARY II................. | O | 1513B1835 | 0.00 | 0.00 | 0 | 2.00 | 95,788 | 2.00 | 95,788 | 2.00 | 95,788 |

BPREP Report BPB_7552
Run Time 5/27/97 3 08 01 PM

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1498 | SUPERVISING CLERK II.................... | A | 1524B1849 | 1.00 | 1.00 | 38,178 | 0.00 | 0 | 0.00 | 0 | (1.00) | (38,178) |
| 1498 | SUPERVISING CLERK II.................... | O | 1524B1849 | 0.00 | 0.00 | 0 | 1.00 | 47,914 | 1.00 | 47,914 | 1.00 | 47,914 |
| 1760 | OFFSET MACHINE OPERATOR................ | A | 1229B1488 | 1.00 | 1.00 | 36,678 | 1.00 | 38,604 | 1.00 | 38,604 | 0.00 | 1,926 |
| 1760 | OFFSET MACHINE OPERATOR................ | L | 1229B1488 | 0.00 | 2.00 | 61,819 | 0.00 | 0 | 0.00 | 0 | (2.00) | (61,819) |
| 1760 | OFFSET MACHINE OPERATOR................ | O | 1229B1488 | 0.00 | 0.00 | 0 | 2.00 | 77,208 | 2.00 | 77,208 | 2.00 | 77,208 |
| 1762 | SENIOR OFFSET MACHINE OPERATOR. | A | 1252B1517 | 1.00 | 1.00 | 37,774 | 1.00 | 39,326 | 1.00 | 39,326 | 0.00 | 1,552 |
| 1764 | MAIL AND REPRODUCTION SERVICE S | A | 1481B1796 | 0.00 | 1.00 | 43,209 | 1.00 | 46,549 | 1.00 | 46,549 | 0.00 | 3,340 |
| 1764 | MAIL AND REPRODUCTION SERVICE S | Q | 1481B1796 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | L | 1985B2412 | 2.00 | 2.00 | 124,951 | 0.00 | 0 | 0.00 | 0 | (2 00) | (124,951) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | O | 1985B2412 | 0.00 | 0.00 | 0 | 2.00 | 125,906 | 2.00 | 125,906 | 2.00 | 125,906 |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | L | 2342B2847 | 1.00 | 1.00 | 59,727 | 0.00 | 0 | 0.00 | 0 | (1.00) | (59,727) |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | O | 2342B2847 | 0.00 | 0.00 | 0 | 1.00 | 74,355 | 1.00 | 74,355 | 1.00 | 74,355 |
| 1822 | ADMINISTRATIVE ANALYST.................. | A | 1744B2120 | 1.00 | 1.00 | 52,714 | 1.00 | 54,923 | 1.00 | 54,923 | 0.00 | 2,209 |
| 1842 | MANAGEMENT ASSISTANT.................... | A | 1562B1895 | 1.00 | 1.00 | 47,606 | 1.00 | 49,091 | 1.00 | 49,091 | 0.00 | 1,485 |
| 1842 | MANAGEMENT ASSISTANT.................... | L | 1562B1895 | 0.00 | 1.00 | 39,234 | 0.00 | 0 | 0.00 | 0 | (1.00) | (39,234) |
| 1842 | MANAGEMENT ASSISTANT.................... | O | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 49,091 | 1.00 | 49,091 | 1.00 | 49,091 |
| 1920 | INVENTORY CLERK......................... | A | 1065B1288 | 1.00 | 1.00 | 32,113 | 1.00 | 33,414 | 1.00 | 33,414 | 0.00 | 1,301 |
| 1934 | STOREKEEPER............................. | A | 1188B1440 | 2.00 | 2.00 | 71,399 | 2.00 | 74,586 | 2.00 | 74,586 | 0.00 | 3,187 |
| 1936 | SENIOR STOREKEEPER...................... | A | 1264B1532 | 1.00 | 1.00 | 37,989 | 1.00 | 39,700 | 1.00 | 39,700 | 0.00 | 1,711 |
| 2471 | WATER QUALITY CHEMIST................... | A | 1723B2094 | 2.00 | 2.00 | 108,774 | 2.00 | 109,307 | 2.00 | 109,307 | 0.00 | 533 |
| 2478 | SENIOR SEWAGE TREATMENT CHEMIS | A | 2145B2607 | 1.00 | 1.00 | 67,721 | 1.00 | 68,043 | 1.00 | 68,043 | 0.00 | 322 |
| 2708 | CUSTODIAN............................... | A | 1112B1346 | 199.00 | 199.00 | 6,730,398 | 199.00 | 6,942,167 | 199.00 | 6,942,167 | 0.00 | 211,769 |
| 2708 | CUSTODIAN............................... | N | 1112B1346 | 0.00 | 0.00 | 0 | 6.00 | 209,311 | 6.00 | 209,311 | 6.00 | 209,311 |
| 2716 | CUSTODIAL ASSISTANT SUPERVISOR... | A | 1223B1481 | 8.00 | 8.00 | 297,778 | 8.00 | 307,333 | 8.00 | 307,333 | 0.00 | 9,555 |
| 2718 | CUSTODIAL SUPERVISOR I.................. | A | 1346B1630 | 18.00 | 18.00 | 737,588 | 18.00 | 760,841 | 18.00 | 760,841 | 0.00 | 23,253 |
| 2719 | JANITORIAL SERVICES ASSISTANT SU | A | 1467B1778 | 5.00 | 5.00 | 223,388 | 5.00 | 230,473 | 5.00 | 230,473 | 0.00 | 7,085 |
| 3417 | GARDENER................................ | A | 1285B1558 | 8.00 | 8.00 | 314,453 | 8.00 | 323,100 | 8.00 | 323,100 | 0.00 | 8,647 |
| 3422 | PARK SECTION SUPERVISOR................. | A | 1558B1890 | 1.00 | 1.00 | 47,683 | 1.00 | 48,996 | 1.00 | 48,996 | 0.00 | 1,313 |
| 3424 | PEST CONTROL SPECIALIST................. | A | 1484B1800 | 2.00 | 2.00 | 90,825 | 2.00 | 93,326 | 2.00 | 93,326 | 0.00 | 2,501 |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5130 | SEWAGE TREATMENT PLANT SUPERIN | A | 2545B3093 | 1.00 | 1.00 | 80,205 | 1.00 | 80,727 | 1.00 | 80,727 | 0.00 | 522 |
| 5204 | ASSISTANT CIVIL ENGINEER................ | A | 1682B2043 | 3.00 | 3.00 | 149,532 | 3.00 | 159,967 | 3.00 | 159,967 | 0.00 | 10,435 |
| 5204 | ASSISTANT CIVIL ENGINEER................ | L | 1682B2043 | 5.00 | 5.00 | 245,830 | 0.00 | 0 | 0.00 | 0 | (5.00) | (245,830) |
| 5204 | ASSISTANT CIVIL ENGINEER................ | O | 1682B2043 | 0.00 | 0.00 | 0 | 5.00 | 266,612 | 5.00 | 266,612 | 5.00 | 266,612 |
| 5205 | ASSOCIATE MATERIALS ENGINEER....... | A | 1994B2424 | 1.00 | 1.00 | 62,816 | 0.00 | 0 | 0.00 | 0 | (1.00) | (62,816) |
| 5205 | ASSOCIATE MATERIALS ENGINEER....... | O | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 5206 | ASSOCIATE CIVIL ENGINEER................ | A | 1994B2424 | 10.00 | 10.00 | 628,224 | 4.00 | 253,065 | 4.00 | 253,065 | (6.00) | (375,159) |
| 5206 | ASSOCIATE CIVIL ENGINEER................ | L | 1994B2424 | 4.00 | 4.00 | 251,273 | 0.00 | 0 | 0.00 | 0 | (4.00) | (251,273) |
| 5206 | ASSOCIATE CIVIL ENGINEER................ | O | 1994B2424 | 0.00 | 0.00 | 0 | 12.00 | 759,197 | 12.00 | 759,197 | 12.00 | 759,197 |
| 5208 | CIVIL ENGINEER.......................... | A | 2309B2806 | 3.00 | 3.00 | 215,778 | 2.00 | 146,474 | 2.00 | 146,474 | (1.00) | (69,304) |
| 5208 | CIVIL ENGINEER.......................... | L | 2309B2806 | 3.00 | 3.00 | 218,109 | 0.00 | 0 | 0.00 | 0 | (3.00) | (218,109) |
| 5208 | CIVIL ENGINEER.......................... | N | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5208 | CIVIL ENGINEER.......................... | O | 2309B2806 | 0.00 | 0.00 | 0 | 4.00 | 292,947 | 4.00 | 292,947 | 4.00 | 292,947 |
| 5210 | SENIOR CIVIL ENGINEER................... | A | 2672B3248 | 4.00 | 4.00 | 336,918 | 2.00 | 169,546 | 2.00 | 169,546 | (2.00) | (167,372) |
| 5210 | SENIOR CIVIL ENGINEER................... | O | 2672B3248 | 0.00 | 0.00 | 0 | 2.00 | 169,546 | 2.00 | 169,546 | 2.00 | 169,546 |
| 5212 | PRINCIPAL ENGINEER...................... | A | 3047B3703 | 3.00 | 3.00 | 284,817 | 1.00 | 96,717 | 1.00 | 96,717 | (2.00) | (188,100) |
| 5212 | PRINCIPAL ENGINEER...................... | O | 3047B3703 | 0.00 | 0.00 | 0 | 3.00 | 290,153 | 3.00 | 290,153 | 3.00 | 290,153 |
| 5216 | CHIEF SURVEYOR.......................... | A | 2297B2793 | 1.00 | 1.00 | 72,386 | 1.00 | 72,897 | 1.00 | 72,897 | 0.00 | 511 |
| 5218 | STRUCTURAL ENGINEER..................... | A | 2545B3093 | 1.00 | 1.00 | 65,945 | 1.00 | 80,727 | 1.00 | 80,727 | 0.00 | 14,782 |
| 5219 | SENIOR STRUCTURAL ENGINEER.......... | A | 2946B3581 | 1.00 | 1.00 | 92,517 | 0.00 | 0 | 0.00 | 0 | (1.00) | (92,517) |
| 5219 | SENIOR STRUCTURAL ENGINEER.......... | O | 2946B3581 | 0.00 | 0.00 | 0 | 1.00 | 93,464 | 1.00 | 93,464 | 1.00 | 93,464 |
| 5232 | SENIOR TRAFFIC ENGINEER................. | L | 2672B3248 | 0.00 | 1.00 | 82,599 | 0.00 | 0 | 0.00 | 0 | (1.00) | (82,599) |
| 5232 | SENIOR TRAFFIC ENGINEER................. | O | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 84,773 | 1.00 | 84,773 | 1.00 | 84,773 |
| 5236 | ASSISTANT ELECTRICAL ENGINEER...... | L | 1682B2043 | 1.00 | 1.00 | 52,946 | 0.00 | 0 | 0.00 | 0 | (1.00) | (52,946) |
| 5236 | ASSISTANT ELECTRICAL ENGINEER...... | O | 1682B2043 | 0.00 | 0.00 | 0 | 1.00 | 53,322 | 1.00 | 53,322 | 1.00 | 53,322 |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER...... | A | 1994B2424 | 3.00 | 3.00 | 188,208 | 1.00 | 63,266 | 1.00 | 63,266 | (2.00) | (124,942) |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER...... | L | 1994B2424 | 3.00 | 3.00 | 166,182 | 0.00 | 0 | 0.00 | 0 | (3.00) | (166,182) |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER...... | O | 1994B2424 | 0.00 | 0.00 | 0 | 5.00 | 316,332 | 5.00 | 316,332 | 5.00 | 316,332 |
| 5240 | ELECTRICAL ENGINEER..................... | A | 2309B2806 | 1.00 | 1.00 | 72,744 | 0.00 | 0 | 0.00 | 0 | (1.00) | (72,744) |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5240 | ELECTRICAL ENGINEER | L | 2309B2806 | 1.00 | 1.00 | 72,745 | 0.00 | 0 | 0.00 | 0 | (1.00) | (72,745) |
| 5240 | ELECTRICAL ENGINEER | O | 2309B2806 | 0.00 | 0.00 | 0 | 2.00 | 146,474 | 2.00 | 146,474 | 2.00 | 146,474 |
| 5242 | SENIOR ELECTRICAL ENGINEER | A | 2672B3248 | 1.00 | 1.00 | 84,226 | 0.00 | 0 | 0.00 | 0 | (1.00) | (84,226) |
| 5242 | SENIOR ELECTRICAL ENGINEER | L | 2672B3248 | 1.00 | 1.00 | 84,231 | 0.00 | 0 | 0.00 | 0 | (1.00) | (84,231) |
| 5242 | SENIOR ELECTRICAL ENGINEER | O | 2672B3248 | 0.00 | 0.00 | 0 | 2.00 | 169,546 | 2.00 | 169,546 | 2.00 | 169,546 |
| 5247 | ASSOCIATE SANITARY ENGINEER | A | 1994B2424 | 1.00 | 1.00 | 52,915 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 10,351 |
| 5252 | ASSISTANT MECHANICAL ENGINEER | L | 1682B2043 | 3.00 | 3.00 | 130,489 | 0.00 | 0 | 0.00 | 0 | (3.00) | (130,489) |
| 5252 | ASSISTANT MECHANICAL ENGINEER | O | 1682B2043 | 0.00 | 0.00 | 0 | 3.00 | 159,967 | 3.00 | 159,967 | 3.00 | 159,967 |
| 5254 | ASSOCIATE MECHANICAL ENGINEER | A | 1994B2424 | 3.00 | 3.00 | 188,449 | 2.00 | 126,533 | 2.00 | 126,533 | (1.00) | (61,916) |
| 5254 | ASSOCIATE MECHANICAL ENGINEER | L | 1994B2424 | 2.00 | 2.00 | 103,018 | 0.00 | 0 | 0.00 | 0 | (2.00) | (103,018) |
| 5254 | ASSOCIATE MECHANICAL ENGINEER | O | 1994B2424 | 0.00 | 0.00 | 0 | 3.00 | 189,799 | 3.00 | 189,799 | 3.00 | 189,799 |
| 5256 | MECHANICAL ENGINEER | L | 2309B2806 | 1.00 | 1.00 | 72,745 | 0.00 | 0 | 0.00 | 0 | (1.00) | (72,745) |
| 5256 | MECHANICAL ENGINEER | O | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5258 | SENIOR MECHANICAL ENGINEER | A | 2672B3248 | 1.00 | 1.00 | 83,909 | 0.00 | 0 | 0.00 | 0 | (1.00) | (83,909) |
| 5258 | SENIOR MECHANICAL ENGINEER | O | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 84,773 | 1.00 | 84,773 | 1.00 | 84,773 |
| 5266 | ARCHITECTURAL ASSOCIATE II | A | 1994B2424 | 2.00 | 2.00 | 125,085 | 0.00 | 0 | 0.00 | 0 | (2.00) | (125,085) |
| 5266 | ARCHITECTURAL ASSOCIATE II | L | 1994B2424 | 3.00 | 3.00 | 187,617 | 0.00 | 0 | 0.00 | 0 | (3.00) | (187,617) |
| 5266 | ARCHITECTURAL ASSOCIATE II | O | 1994B2424 | 0.00 | 0.00 | 0 | 5.00 | 316,332 | 5.00 | 316,332 | 5.00 | 316,332 |
| 5268 | ARCHITECT | A | 2309B2806 | 2.00 | 2.00 | 142,261 | 0.00 | 0 | 0.00 | 0 | (2.00) | (142,261) |
| 5268 | ARCHITECT | L | 2309B2806 | 5.00 | 5.00 | 317,200 | 0.00 | 0 | 0.00 | 0 | (5.00) | (317,200) |
| 5268 | ARCHITECT | O | 2309B2806 | 0.00 | 0.00 | 0 | 7.00 | 512,657 | 7.00 | 512,657 | 7.00 | 512,657 |
| 5270 | SENIOR ARCHITECT | A | 2672B3248 | 1.00 | 1.00 | 78,263 | 0.00 | 0 | 0.00 | 0 | (1.00) | (78,263) |
| 5270 | SENIOR ARCHITECT | O | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 84,773 | 1.00 | 84,773 | 1.00 | 84,773 |
| 5273 | PRINCIPAL ARCHITECT | L | 3093B3760 | 1.00 | 1.00 | 72,494 | 0.00 | 0 | 0.00 | 0 | (1.00) | (72,494) |
| 5273 | PRINCIPAL ARCHITECT | O | 3093B3760 | 0.00 | 0.00 | 0 | 1.00 | 98,136 | 1.00 | 98,136 | 1.00 | 98,136 |
| 5305 | MATERIALS TESTING TECHNICIAN | L | 1414B1714 | 2.00 | 2.00 | 89,150 | 0.00 | 0 | 0.00 | 0 | (2.00) | (89,150) |
| 5305 | MATERIALS TESTING TECHNICIAN | O | 1414B1714 | 0.00 | 0.00 | 0 | 2.00 | 89,471 | 2.00 | 89,471 | 2.00 | 89,471 |
| 5310 | SURVEYOR'S FIELD ASSISTANT | A | 1421B1723 | 3.00 | 3.00 | 134,938 | 1.00 | 44,970 | 1.00 | 44,970 | (2.00) | (89,968) |
| 5310 | SURVEYOR'S FIELD ASSISTANT | L | 1421B1723 | 1.00 | 1.00 | 44,981 | 0.00 | 0 | 0.00 | 0 | (1.00) | (44,981) |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : AIR | AIRPORT COMMISSION |
| **Program** | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| **Sub-Fund** | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 5310 | SURVEYOR'S FIELD ASSISTANT.............. | O | 1421B1723 | 0.00 | 0.00 | 0 | 3.00 | 134,911 | 3.00 | 134,911 | 3.00 | 134,911 |
| 5312 | SURVEYOR................................ | A | 1596B1936 | 2.00 | 2.00 | 101,082 | 0.00 | 0 | 0.00 | 0 | (2.00) | (101,082) |
| 5312 | SURVEYOR................................ | L | 1596B1936 | 1.00 | 1.00 | 50,543 | 0.00 | 0 | 0.00 | 0 | (1.00) | (50,543) |
| 5312 | SURVEYOR................................ | O | 1596B1936 | 0.00 | 0.00 | 0 | 3.00 | 151,589 | 3.00 | 151,589 | 3.00 | 151,589 |
| 5314 | SURVEY PARTY CHIEF...................... | A | 1835B2230 | 2.00 | 2.00 | 116,467 | 2.00 | 116,406 | 2.00 | 116,406 | 0.00 | (61) |
| 5314 | SURVEY PARTY CHIEF...................... | L | 1835B2230 | 1.00 | 1.00 | 58,235 | 0.00 | 0 | 0.00 | 0 | (1.00) | (58,235) |
| 5314 | SURVEY PARTY CHIEF...................... | O | 1835B2230 | 0.00 | 0.00 | 0 | 1.00 | 58,203 | 1.00 | 58,203 | 1.00 | 58,203 |
| 5320 | ILLUSTRATOR AND ART DESIGNER........ | A | 1580B1918 | 3.00 | 3.00 | 140,689 | 3.00 | 150,180 | 3.00 | 150,180 | 0.00 | 9,491 |
| 5344 | MECHANICAL ENGINEERING ASSISTAN | A | 1388B1682 | 1.00 | 1.00 | 43,704 | 0.00 | 0 | 0.00 | 0 | (1.00) | (43,704) |
| 5344 | MECHANICAL ENGINEERING ASSISTAN | O | 1388B1682 | 0.00 | 0.00 | 0 | 1.00 | 43,900 | 1.00 | 43,900 | 1.00 | 43,900 |
| 5346 | MECHANICAL ENGINEERING ASSOCIAT | L | 1506B1827 | 1.00 | 1.00 | 47,439 | 0.00 | 0 | 0.00 | 0 | (1.00) | (47,439) |
| 5346 | MECHANICAL ENGINEERING ASSOCIAT | O | 1506B1827 | 0.00 | 0.00 | 0 | 1.00 | 47,685 | 1.00 | 47,685 | 1.00 | 47,685 |
| 5352 | ELECTRICAL ENGINEERING ASSISTANT | A | 1388B1682 | 1.00 | 1.00 | 43,704 | 0.00 | 0 | 0.00 | 0 | (1.00) | (43,704) |
| 5352 | ELECTRICAL ENGINEERING ASSISTANT | O | 1388B1682 | 0.00 | 0.00 | 0 | 1.00 | 43,900 | 1.00 | 43,900 | 1.00 | 43,900 |
| 5354 | ELECTRICAL ENGINEERING ASSOCIAT | A | 1506B1827 | 2.00 | 2.00 | 86,563 | 0.00 | 0 | 0.00 | 0 | (2.00) | (86,563) |
| 5354 | ELECTRICAL ENGINEERING ASSOCIAT | L | 1506B1827 | 1.00 | 1.00 | 47,439 | 0.00 | 0 | 0.00 | 0 | (1.00) | (47,439) |
| 5354 | ELECTRICAL ENGINEERING ASSOCIAT | O | 1506B1827 | 0.00 | 0.00 | 0 | 3.00 | 143,054 | 3.00 | 143,054 | 3.00 | 143,054 |
| 5362 | CIVIL ENGINEERING ASSISTANT II.......... | A | 1388B1682 | 4.00 | 4.00 | 174,839 | 2.00 | 87,800 | 2.00 | 87,800 | (2.00) | (87,039) |
| 5362 | CIVIL ENGINEERING ASSISTANT II.......... | L | 1388B1682 | 4.00 | 4.00 | 151,988 | 0.00 | 0 | 0.00 | 0 | (4.00) | (151,988) |
| 5362 | CIVIL ENGINEERING ASSISTANT II.......... | O | 1388B1682 | 0.00 | 0.00 | 0 | 6.00 | 263,401 | 6.00 | 263,401 | 6.00 | 263,401 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I........... | A | 1506B1827 | 2.00 | 2.00 | 94,878 | 1.00 | 47,685 | 1.00 | 47,685 | (1.00) | (47,193) |
| 5364 | CIVIL ENGINEERING ASSOCIATE I........... | O | 1506B1827 | 0.00 | 0.00 | 0 | 1.00 | 47,685 | 1.00 | 47,685 | 1.00 | 47,685 |
| 5366 | ENGINEERING ASSOCIATE II................ | A | 1740B2115 | 2.00 | 2.00 | 109,051 | 1.00 | 55,202 | 1.00 | 55,202 | (1.00) | (53,849) |
| 5366 | ENGINEERING ASSOCIATE II................ | O | 1740B2115 | 0.00 | 0.00 | 0 | 1.00 | 55,202 | 1.00 | 55,202 | 1.00 | 55,202 |
| 5504 | PROJECT MANAGER II...................... | O | 3177B3177 | 0.00 | 0.00 | 0 | 1.00 | 74,385 | 1.00 | 74,385 | 1.00 | 74,385 |
| 5506 | PROJECT MANAGER III..................... | O | 3780B3780 | 0.00 | 0.00 | 0 | 2.00 | 176,488 | 2.00 | 176,488 | 2.00 | 176,488 |
| 5508 | PROJECT MANAGER IV...................... | L | 4073B4073 | 6.00 | 6.00 | 613,246 | 0.00 | 0 | 0.00 | 0 | (6.00) | (613,246) |
| 5508 | PROJECT MANAGER IV...................... | O | 4073B4073 | 0.00 | 0.00 | 0 | 6.00 | 613,246 | 6.00 | 613,246 | 6.00 | 613,246 |
| 6106 | SANITARY ENGINEERING TECHNICIAN.. | A | 1528B1853 | 1.00 | 1.00 | 48,162 | 1.00 | 48,363 | 1.00 | 48,363 | 0.00 | 201 |

BPREP Report BFB_7552
Run Time 5/27/97 3 08 04 PM

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 6138 | INDUSTRIAL HYGIENIST | A | 2252B2737 | 1.00 | 1.00 | 70,868 | 1.00 | 71,436 | 1.00 | 71,436 | 0.00 | 568 |
| 6235 | HEAT AND VENTILATION INSPECTOR | A | 2124B2582 | 1.00 | 1.00 | 65,146 | 1.00 | 66,938 | 1.00 | 66,938 | 0.00 | 1,792 |
| 6235 | HEAT AND VENTILATION INSPECTOR | L | 2124B2582 | 1.00 | 1.00 | 65,146 | 0.00 | 0 | 0.00 | 0 | (1.00) | (65,146) |
| 6235 | HEAT AND VENTILATION INSPECTOR | O | 2124B2582 | 0.00 | 0.00 | 0 | 1.00 | 66,938 | 1.00 | 66,938 | 1.00 | 66,938 |
| 6242 | PLUMBING INSPECTOR | A | 2124B2582 | 1.00 | 1.00 | 65,143 | 1.00 | 66,938 | 1.00 | 66,938 | 0.00 | 1,795 |
| 6242 | PLUMBING INSPECTOR | L | 2124B2582 | 1.00 | 1.00 | 65,146 | 0.00 | 0 | 0.00 | 0 | (1.00) | (65,146) |
| 6242 | PLUMBING INSPECTOR | O | 2124B2582 | 0.00 | 0.00 | 0 | 1.00 | 66,938 | 1.00 | 66,938 | 1.00 | 66,938 |
| 6248 | ELECTRICAL INSPECTOR | A | 2124B2582 | 1.00 | 1.00 | 65,143 | 1.00 | 66,938 | 1.00 | 66,938 | 0.00 | 1,795 |
| 6248 | ELECTRICAL INSPECTOR | L | 2124B2582 | 1.00 | 1.00 | 65,146 | 0.00 | 0 | 0.00 | 0 | (1.00) | (65,146) |
| 6248 | ELECTRICAL INSPECTOR | O | 2124B2582 | 0.00 | 0.00 | 0 | 1.00 | 66,938 | 1.00 | 66,938 | 1.00 | 66,938 |
| 6318 | CONSTRUCTION INSPECTOR | A | 1927B2342 | 8.00 | 8.00 | 489,077 | 2.00 | 122,252 | 2.00 | 122,252 | (6.00) | (366,825) |
| 6318 | CONSTRUCTION INSPECTOR | L | 1927B2342 | 5.00 | 5.00 | 284,017 | 0.00 | 0 | 0.00 | 0 | (5.00) | (284,017) |
| 6318 | CONSTRUCTION INSPECTOR | O | 1927B2342 | 0.00 | 0.00 | 0 | 12.00 | 722,683 | 12.00 | 722,683 | 12.00 | 722,683 |
| 6331 | BUILDING INSPECTOR | A | 2135B2596 | 1.00 | 1.00 | 66,121 | 1.00 | 69,619 | 1.00 | 69,619 | 0.00 | 3,498 |
| 6331 | BUILDING INSPECTOR | L | 2135B2596 | 1.00 | 1.00 | 66,123 | 0.00 | 0 | 0.00 | 0 | (1.00) | (66,123) |
| 6331 | BUILDING INSPECTOR | O | 2135B2596 | 0.00 | 0.00 | 0 | 1.00 | 69,619 | 1.00 | 69,619 | 1.00 | 69,619 |
| 7110 | MOBILE EQUIPMENT ASSISTANT SUPE | A | 1936B2354 | 2.00 | 1.00 | 59,351 | 1.00 | 60,983 | 1.00 | 60,983 | 0.00 | 1,632 |
| 7126 | MECHANICAL SHOP AND EQUIPMENT S | A | 2135B2596 | 1.00 | 1.00 | 65,429 | 1.00 | 67,232 | 1.00 | 67,232 | 0.00 | 1,803 |
| 7205 | CHIEF STATIONARY ENGINEER | A | 2322B2322 | 1.00 | 1.00 | 59,700 | 1.00 | 60,613 | 1.00 | 60,613 | 0.00 | 913 |
| 7210 | MOBILE EQUIPMENT SUPERVISOR | A | 2033B2472 | 0.00 | 1.00 | 62,327 | 1.00 | 64,041 | 1.00 | 64,041 | 0.00 | 1,714 |
| 7213 | PLUMBER SUPERVISOR I | A | 2221B2700 | 1.00 | 1.00 | 67,722 | 1.00 | 69,914 | 1.00 | 69,914 | 0.00 | 2,192 |
| 7215 | GENERAL LABORER SUPERVISOR I | A | 1355B1642 | 3.00 | 3.00 | 124,340 | 3.00 | 127,759 | 3.00 | 127,759 | 0.00 | 3,419 |
| 7215 | GENERAL LABORER SUPERVISOR I | L | 1355B1642 | 0.00 | 1.00 | 41,447 | 0.00 | 0 | 0.00 | 0 | (1.00) | (41,447) |
| 7215 | GENERAL LABORER SUPERVISOR I | O | 1355B1642 | 0.00 | 0.00 | 0 | 1.00 | 42,587 | 1.00 | 42,587 | 1.00 | 42,587 |
| 7219 | MAINTENANCE ESTIMATOR AND SCHE | A | 1517B1840 | 1.00 | 1.00 | 45,793 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,880 |
| 7220 | ASPHALT FINISHER SUPERVISOR I | A | 1773B2156 | 1.00 | 1.00 | 54,393 | 1.00 | 55,888 | 1.00 | 55,888 | 0.00 | 1,495 |
| 7226 | CARPENTER SUPERVISOR I | A | 2043B2483 | 1.00 | 1.00 | 64,800 | 1.00 | 66,588 | 1.00 | 66,588 | 0.00 | 1,788 |
| 7238 | ELECTRICIAN SUPERVISOR I | A | 2053B2496 | 2.00 | 2.00 | 125,907 | 2.00 | 129,368 | 2.00 | 129,368 | 0.00 | 3,461 |
| 7239 | PLUMBER SUPERVISOR II | A | 2388B2902 | 1.00 | 1.00 | 72,885 | 1.00 | 75,251 | 1.00 | 75,251 | 0.00 | 2,366 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7242 | PAINTER SUPERVISOR I | A | 1765B2145 | 2.00 | 2.00 | 108,262 | 2.00 | 111,240 | 2.00 | 111,240 | 0.00 | 2,978 |
| 7247 | SHEET METAL WORKER SUPERVISOR I | S | 2412B2933 | 0.00 | 0.00 | 0 | 1.00 | 76,029 | 1.00 | 76,029 | 1.00 | 76,029 |
| 7248 | STEAMFITTER SUPERVISOR II | A | 2388B2902 | 1.00 | 1.00 | 72,885 | 1.00 | 75,251 | 1.00 | 75,251 | 0.00 | 2,366 |
| 7249 | AUTOMOTIVE MECHANIC SUPERVISOR | A | 2581B2581 | 1.00 | 1.00 | 65,068 | 1.00 | 66,856 | 1.00 | 66,856 | 0.00 | 1,788 |
| 7252 | CHIEF STATIONARY ENGINEER, SEWA | A | 2560B2560 | 1.00 | 1.00 | 65,808 | 1.00 | 66,811 | 1.00 | 66,811 | 0.00 | 1,003 |
| 7262 | MAINTENANCE PLANNER | A | 2438B2438 | 2.00 | 2.00 | 125,339 | 2.00 | 127,265 | 2.00 | 127,265 | 0.00 | 1,926 |
| 7268 | WINDOW CLEANER SUPERVISOR | A | 1569B1904 | 1.00 | 1.00 | 41,909 | 1.00 | 49,331 | 1.00 | 49,331 | 0.00 | 7,422 |
| 7306 | AUTOMOTIVE BODY AND FENDER WOR | A | 1904B1904 | 1.00 | 1.00 | 47,985 | 1.00 | 49,318 | 1.00 | 49,318 | 0.00 | 1,333 |
| 7309 | CAR AND AUTO PAINTER | A | 1904B1904 | 1.00 | 1.00 | 48,322 | 1.00 | 49,318 | 1.00 | 49,318 | 0.00 | 996 |
| 7313 | AUTOMOTIVE MACHINIST | A | 1904B1904 | 5.00 | 5.00 | 239,990 | 5.00 | 246,590 | 5.00 | 246,590 | 0.00 | 6,600 |
| 7313 | AUTOMOTIVE MACHINIST | N | 1904B1904 | 0.00 | 0.00 | 0 | 1.00 | 49,318 | 1.00 | 49,318 | 1.00 | 49,318 |
| 7317 | SENIOR WATER SERVICE INSPECTOR | A | 2309B2806 | 1.00 | 1.00 | 70,756 | 1.00 | 72,703 | 1.00 | 72,703 | 0.00 | 1,947 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | A | 2115B2571 | 4.00 | 4.00 | 246,256 | 4.00 | 266,354 | 4.00 | 266,354 | 0.00 | 20,098 |
| 7328 | OPERATING ENGINEER, UNIVERSAL | A | 1844B2242 | 5.00 | 5.00 | 282,663 | 5.00 | 290,436 | 5.00 | 290,436 | 0.00 | 7,773 |
| 7333 | APPRENTICE STATIONARY ENGINEER | A | 1200B1754 | 2.00 | 2.00 | 90,136 | 2.00 | 91,555 | 2.00 | 91,555 | 0.00 | 1,419 |
| 7334 | STATIONARY ENGINEER | A | 1846B1846 | 31.00 | 33.00 | 1,566,412 | 33.00 | 1,590,206 | 33.00 | 1,590,206 | 0.00 | 23,794 |
| 7334 | STATIONARY ENGINEER | Q | 1846B1846 | 0.35 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7335 | SENIOR STATIONARY ENGINEER | A | 2086B2086 | 7.00 | 8.00 | 429,147 | 8.00 | 435,520 | 8.00 | 435,520 | 0.00 | 6,373 |
| 7335 | SENIOR STATIONARY ENGINEER | Q | 2086B2086 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7342 | LOCKSMITH | A | 1658B2014 | 1.00 | 2.00 | 105,131 | 2.00 | 108,022 | 2.00 | 108,022 | 0.00 | 2,891 |
| 7342 | LOCKSMITH | Q | 1658B2014 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7344 | CARPENTER | A | 1658B2014 | 9.00 | 9.00 | 469,909 | 9.00 | 486,099 | 9.00 | 486,099 | 0.00 | 16,190 |
| 7345 | ELECTRICIAN | A | 1818B2209 | 13.00 | 13.00 | 724,406 | 13.00 | 744,327 | 13.00 | 744,327 | 0.00 | 19,921 |
| 7345 | ELECTRICIAN | N | 1818B2209 | 0.00 | 0.00 | 0 | 1.00 | 57,256 | 1.00 | 57,256 | 1.00 | 57,256 |
| 7346 | PAINTER | A | 1558B1890 | 8.00 | 10.00 | 476,847 | 10.00 | 489,960 | 10.00 | 489,960 | 0.00 | 13,113 |
| 7347 | PLUMBER | A | 1975B2401 | 16.00 | 18.00 | 1,089,465 | 18.00 | 1,119,426 | 18.00 | 1,119,426 | 0.00 | 29,961 |
| 7347 | PLUMBER | Q | 1975B2401 | 0.15 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7348 | STEAMFITTER | A | 1975B2401 | 6.00 | 8.00 | 484,206 | 8.00 | 497,523 | 8.00 | 497,523 | 0.00 | 13,317 |
| 7348 | STEAMFITTER | Q | 1975B2401 | 0.35 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGH** | **FACILITIES MAINTENANCE,CONSTRUCTION** |
| **Sub-Fund** | **: 5A AAA AAA** | **SFIA-OPERATING-NON-PROJ-CONTROLLED FD** |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7355 | TRUCK DRIVER | A | 1484B1890 | 8.00 | 8.00 | 394,632 | 8.00 | 394,632 | 8.00 | 394,632 | 0.00 | 0 |
| 7360 | PIPE WELDER | A | 1975B2401 | 1.00 | 1.00 | 60,207 | 1.00 | 62,190 | 1.00 | 62,190 | 0.00 | 1,983 |
| 7372 | STATIONARY ENGINEER, SEWAGE PLA | A | 2035B2035 | 16.00 | 16.00 | 837,422 | 16.00 | 849,848 | 16.00 | 849,848 | 0.00 | 12,426 |
| 7373 | SENIOR STATIONARY ENGINEER, SEW | A | 2299B2299 | 2.00 | 2.00 | 118,255 | 2.00 | 120,007 | 2.00 | 120,007 | 0.00 | 1,752 |
| 7375 | APPRENTICE STATIONARY ENGR, SEW | A | 1324B1934 | 2.00 | 2.00 | 73,178 | 2.00 | 100,933 | 2.00 | 100,933 | 0.00 | 27,755 |
| 7376 | SHEET METAL WORKER | A | 1985B2412 | 9.00 | 9.00 | 548,257 | 9.00 | 562,851 | 9.00 | 562,851 | 0.00 | 14,594 |
| 7376 | SHEET METAL WORKER | O | 1985B2412 | 0.00 | 0.00 | 0 | 1.00 | 51,437 | 1.00 | 51,437 | 1.00 | 51,437 |
| 7376 | SHEET METAL WORKER | S | 1985B2412 | 0.00 | 0.00 | 0 | (1.00) | (62,539) | (1.00) | (62,539) | (1.00) | (62,539) |
| 7381 | AUTOMOTIVE MECHANIC | A | 1874B1874 | 3.00 | 3.00 | 141,723 | 3.00 | 145,620 | 3.00 | 145,620 | 0.00 | 3,897 |
| 7381 | AUTOMOTIVE MECHANIC | N | 1874B1874 | 0.00 | 0.00 | 0 | 1.00 | 48,540 | 1.00 | 48,540 | 1.00 | 48,540 |
| 7392 | WINDOW CLEANER | A | 1503B1823 | 10.00 | 10.00 | 457,660 | 10.00 | 472,182 | 10.00 | 472,182 | 0.00 | 14,522 |
| 7404 | ASPHALT FINISHER | A | 1310B1588 | 2.00 | 2.00 | 80,127 | 2.00 | 82,330 | 2.00 | 82,330 | 0.00 | 2,203 |
| 7410 | AUTOMOTIVE SERVICE WORKER | A | 1152B1394 | 3.00 | 3.00 | 109,279 | 3.00 | 109,150 | 3.00 | 109,150 | 0.00 | (129) |
| 7457 | TRAFFIC AND STREET SIGN MAINT WO | A | 1267B1535 | 1.00 | 1.00 | 39,790 | 1.00 | 40,064 | 1.00 | 40,064 | 0.00 | 274 |
| 7457 | TRAFFIC AND STREET SIGN MAINT WO | N | 1267B1535 | 0.00 | 0.00 | 0 | 1.00 | 40,064 | 1.00 | 40,064 | 1.00 | 40,064 |
| 7502 | ASPHALT WORKER | A | 1267B1535 | 4.00 | 4.00 | 154,930 | 4.00 | 159,191 | 4.00 | 159,191 | 0.00 | 4,261 |
| 7510 | LIGHTING FIXTURE MAINTENANCE WO | A | 1013B1226 | 5.00 | 5.00 | 154,639 | 5.00 | 158,896 | 5.00 | 158,896 | 0.00 | 4,257 |
| 7514 | GENERAL LABORER | A | 1243B1506 | 17.00 | 17.00 | 646,471 | 17.00 | 664,249 | 17.00 | 664,249 | 0.00 | 17,778 |
| 7514 | GENERAL LABORER | L | 1243B1506 | 0.00 | 2.00 | 76,055 | 0.00 | 0 | 0.00 | 0 | (2.00) | (76,055) |
| 7514 | GENERAL LABORER | O | 1243B1506 | 0.00 | 0.00 | 0 | 2.00 | 78,147 | 2.00 | 78,147 | 2.00 | 78,147 |
| 9230 | AIRPORT CUSTODIAL SERVICES SUPE | A | 1554B1886 | 1.00 | 1.00 | 47,355 | 1.00 | 48,877 | 1.00 | 48,877 | 0.00 | 1,522 |
| 9232 | AIRPORT MECHANICAL MAINTENANCE | A | 2688B2688 | 1.00 | 1.00 | 69,109 | 1.00 | 70,150 | 1.00 | 70,150 | 0.00 | 1,041 |
| 9240 | AIRPORT ELECTRICIAN | A | 2004B2435 | 12.00 | 12.00 | 737,273 | 12.00 | 757,548 | 12.00 | 757,548 | 0.00 | 20,275 |
| 9241 | AIRPORT ELECTRICIAN SUPERVISOR | A | 2104B2557 | 2.00 | 2.00 | 129,033 | 2.00 | 132,587 | 2.00 | 132,587 | 0.00 | 3,554 |
| 9242 | HEAD AIRPORT ELECTRICIAN | A | 2287B2779 | 1.00 | 1.00 | 70,072 | 1.00 | 72,006 | 1.00 | 72,006 | 0.00 | 1,934 |
| 9248 | AIRPORT FACILITIES SERVICES MANAG | A | 2004B2435 | 1.00 | 1.00 | 62,353 | 1.00 | 63,574 | 1.00 | 63,574 | 0.00 | 1,221 |
| 9250 | AIRPORT MAINTENANCE SUPERVISOR. | A | 2120B2577 | 1.00 | 1.00 | 64,709 | 1.00 | 66,775 | 1.00 | 66,775 | 0.00 | 2,066 |
| 9252 | AIRPORT MAINTENANCE SUPERINTEN | A | 2602B3162 | 1.00 | 1.00 | 79,404 | 1.00 | 81,969 | 1.00 | 81,969 | 0.00 | 2,565 |
| 9255 | AIRPORT ECONOMIC PLANNER | N | 2377B2890 | 0.00 | 0.00 | 0 | 1.00 | 62,040 | 1.00 | 62,040 | 1.00 | 62,040 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9258 | AIRPORT ASST DEP DIR, BUS & FINANC | N | 2806B3410 | 0.00 | 0.00 | 0 | 3.00 | 267,232 | 3.00 | 267,232 | 3.00 | 267,232 |
| 9260 | AIRPORT ASST DEPUTY DIR, FAC OPE | A | 2806B3410 | 2.00 | 2.00 | 159,270 | 2.00 | 178,154 | 2.00 | 178,154 | 0.00 | 18,884 |
| 9260 | AIRPORT ASST DEPUTY DIR, FAC OPE | L | 2806B3410 | 0.00 | 3.00 | 256,980 | 0.00 | 0 | 0.00 | 0 | (3.00) | (256,980) |
| 9260 | AIRPORT ASST DEPUTY DIR, FAC OPE | N | 2806B3410 | 0.00 | 0.00 | 0 | 1.00 | 89,078 | 1.00 | 89,078 | 1.00 | 89,078 |
| 9260 | AIRPORT ASST DEPUTY DIR, FAC OPE | O | 2806B3410 | 0.00 | 0.00 | 0 | 5.00 | 445,386 | 5.00 | 445,386 | 5.00 | 445,386 |
| 9261 | TERMINAL CONSTRUCTION PROG ADM | A | 3633B4416 | 1.00 | 1.00 | 111,392 | 0.00 | 0 | 0.00 | 0 | (1.00) | (111,392) |
| 9261 | TERMINAL CONSTRUCTION PROG ADM | O | 3633B4416 | 0.00 | 0.00 | 0 | 1.00 | 115,379 | 1.00 | 115,379 | 1.00 | 115,379 |
| 9270 | DEPUTY DIRECTOR, BUSINESS ADMIN, | A | 3633B4416 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9270 | DEPUTY DIRECTOR, BUSINESS ADMIN, | S | 3633B4416 | 0.00 | 0.00 | 0 | 1.00 | 115,379 | 1.00 | 115,379 | 1.00 | 115,379 |
| 9274 | DEPUTY DIRECTOR, PLAN AND DEVEL, | A | 3633B4416 | 1.00 | 1.00 | 113,040 | 1.00 | 115,379 | 1.00 | 115,379 | 0.00 | 2,339 |
| 9345 | SHEET METAL SUPERVISOR I................ | A | 2188B2660 | 1.00 | 1.00 | 67,103 | 1.00 | 68,948 | 1.00 | 68,948 | 0.00 | 1,845 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (13.00) | (8.96) | (413,800) | 0.86 | 41,223 | (6.65) | (326,533) | 2.31 | 87,267 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (113.00) | (77.00) | (7,789,364) | 0.00 | 0 | 0.00 | 0 | 77.00 | 7,789,364 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | 0.00 | 0 | (144.00) | (9,301,943) | (144.00) | (9,301,972) | (144.00) | (9,301,972) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 13.00 | 13.38 | 601,170 | 12.56 | 571,170 | 12.56 | 571,170 | (0.82) | (30,000) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 1,088,931 | 0.00 | 1,188,931 | 0.00 | 1,188,931 | 0.00 | 100,000 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 739,361 | 0.00 | 821,661 | 0.00 | 821,661 | 0.00 | 82,300 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.00 | 283,200 | 0.00 | 283,200 | 0.00 | 283,200 | 0.00 | 0 |
| Project | : Subtotals | | | 542.70 | 608.42 | 27,247,892 | 585.42 | 29,388,841 | 577.91 | 29,021,056 | (30.51) | 1,773,164 |
| Sub-Fund | : 5A AAA AAA Subtotals | | | 542.70 | 608.42 | 27,247,892 | 585.42 | 29,388,841 | 577.91 | 29,021,056 | (30.51) | 1,773,164 |

**Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**

**Project : PACA02 TECHNICAL SERVICES**

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | 655,630 | 0.00 | 655,630 | 0.00 | 655,630 | 0.00 | 0 |
| Project | : PACA02 Subtotals | | | 0.00 | 0.00 | 655,630 | 0.00 | 655,630 | 0.00 | 655,630 | 0.00 | 0 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT COMMISSION |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| **Project** | **: PACA03 BUREAU OF DESIGN & CONSTRUCTION** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (18,521) | 0.00 | (18,521) | 0.00 | (18,521) |
| 1404 | CLERK | A | 1065B1288 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1404 | CLERK | L | 1065B1288 | 0.00 | 1.00 | 31,863 | 0.00 | 0 | 0.00 | 0 | (1.00) | (31,863) |
| 1404 | CLERK | O | 1065B1288 | 0.00 | 0.00 | 0 | 1.00 | 33,414 | 1.00 | 33,414 | 1.00 | 33,414 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 1.00 | 1.00 | 30,441 | 1.00 | 38,015 | 1.00 | 38,015 | 0.00 | 7,574 |
| 1446 | SECRETARY II | A | 1339B1622 | 2.00 | 2.00 | 81,721 | 2.00 | 84,164 | 2.00 | 84,164 | 0.00 | 2,443 |
| 1863 | SR SYS AND PROCEDURES ANALYST, | A | 2033B2472 | 1.00 | 1.00 | 63,709 | 1.00 | 64,519 | 1.00 | 64,519 | 0.00 | 810 |
| 5266 | ARCHITECTURAL ASSOCIATE II | A | 1994B2424 | 1.00 | 1.00 | 51,342 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 11,924 |
| 5508 | PROJECT MANAGER IV | A | 4073B4073 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5508 | PROJECT MANAGER IV | L | 4073B4073 | 0.00 | 2.00 | 205,261 | 0.00 | 0 | 0.00 | 0 | (2.00) | (205,261) |
| 5508 | PROJECT MANAGER IV | O | 4073B4073 | 0.00 | 0.00 | 0 | 2.00 | 204,415 | 2.00 | 204,415 | 2.00 | 204,415 |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | 47,015 | 0.00 | 47,887 | 0.00 | 47,887 | 0.00 | 872 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (3.00) | (3.00) | (259,849) | 0.00 | 0 | 0.00 | 0 | 3.00 | 259,849 |
| 9997M | NON-OPERATING POSITION OFFSET | A | 0T0 | 0.00 | 0.00 | 0 | (3.00) | (237,829) | (3.00) | (237,829) | (3.00) | (237,829) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 2.00 | 3.65 | 150,000 | 3.30 | 150,000 | 3.30 | 150,000 | (0.35) | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| Project | : PACA03 Subtotals | | | 7.00 | 8.65 | 421,503 | 8.30 | 449,330 | 8.30 | 449,330 | (0.35) | 27,827 |
| **Project** | **: PACA12 ENVIRONMENTAL CONTROL PROGRAM** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 163 | 0.00 | 163 | 0.00 | 163 |
| 5177 | SAFETY OFFICER | A | 2483B3018 | 1.00 | 1.00 | 78,150 | 1.00 | 78,770 | 1.00 | 78,770 | 0.00 | 620 |
| 6138 | INDUSTRIAL HYGIENIST | A | 2252B2737 | 1.00 | 1.00 | 70,877 | 1.00 | 71,436 | 1.00 | 71,436 | 0.00 | 559 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 1.00 | 1.00 | 44,000 | 0.97 | 44,000 | 0.97 | 44,000 | (0.03) | 0 |
| Project | : PACA12 Subtotals | | | 3.00 | 3.00 | 193,027 | 2.97 | 194,369 | 2.97 | 194,369 | (0.03) | 1,342 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : AIR **AIRPORT COMMISSION**
**Program** : BGH **FACILITIES MAINTENANCE,CONSTRUCTION**
**Sub-Fund** : 5A AAA AAP **SFIA-OPERATING-ANNUAL PROJECTS**

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| **Project** | **: PACA16** | | **GEOGRAPHIC INFORMATION SYSTEM** | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (33,074) | 0.00 | (33,074) | 0.00 | (33,074) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1634B1985 | 1.00 | 1.00 | 51,352 | 1.00 | 51,809 | 1.00 | 51,809 | 0.00 | 457 |
| 1863 | SR SYS AND PROCEDURES ANALYST, | A | 2033B2472 | 1.00 | 1.00 | 52,589 | 1.00 | 64,519 | 1.00 | 64,519 | 0.00 | 11,930 |
| 1865 | SYSTEMS AND PROCEDURES SUPV, S | A | 2354B2862 | 1.00 | 1.00 | 60,890 | 1.00 | 74,698 | 1.00 | 74,698 | 0.00 | 13,808 |
| 1872 | PROGRAMMER ANALYST...................... | A | 1513B1835 | 1.00 | 1.00 | 39,179 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 8,715 |
| Project | : PACA16 Subtotals | | | 4.00 | 4.00 | 204,010 | 4.00 | 205,846 | 4.00 | 205,846 | 0.00 | 1,836 |

# City and County of San Francisco
# Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | | AIRPORT COMMISSION |
| Program | : BGH | | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAP | | SFIA-OPERATING-ANNUAL PROJECTS |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Project | : PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (72,670) | 0.00 | (72,670) | 0.00 | (72,670) |
| 1373 | SPECIAL ASSISTANT XIV.................. | A | 2496B3035 | 1.00 | 1.00 | 63,266 | 1.00 | 78,621 | 1.00 | 78,621 | 0.00 | 15,355 |
| 1374 | SPECIAL ASSISTANT XV.................... | A | 2685B3263 | 1.00 | 1.00 | 68,043 | 1.00 | 84,572 | 1.00 | 84,572 | 0.00 | 16,529 |
| 1374 | SPECIAL ASSISTANT XV.................... | L | 2685B3263 | 0.00 | 1.00 | 68,043 | 0.00 | 0 | 0.00 | 0 | (1.00) | (68,043) |
| 1374 | SPECIAL ASSISTANT XV.................... | O | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1377 | SPECIAL ASSISTANT XVIII................. | A | 3346B4067 | 1.00 | 1.00 | 103,043 | 1.00 | 105,361 | 1.00 | 105,361 | 0.00 | 2,318 |
| 1402 | JUNIOR CLERK........................... | L | 977B1183 | 1.00 | 1.00 | 24,529 | 0.00 | 0 | 0.00 | 0 | (1.00) | (24,529) |
| 1402 | JUNIOR CLERK........................... | O | 977B1183 | 0.00 | 0.00 | 0 | 1.00 | 30,685 | 1.00 | 30,685 | 1.00 | 30,685 |
| 1450 | EXECUTIVE SECRETARY I.................. | A | 1460B1769 | 1.00 | 1.00 | 36,733 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 9,120 |
| 1450 | EXECUTIVE SECRETARY I.................. | S | 1460B1769 | 0.00 | 0.00 | 0 | (1.00) | (45,853) | (1.00) | (45,853) | (1.00) | (45,853) |
| 1452 | EXECUTIVE SECRETARY II................. | S | 1513B1835 | 0.00 | 0.00 | 0 | 1.00 | 47,894 | 1.00 | 47,894 | 1.00 | 47,894 |
| 1802 | RESEARCH ASSISTANT..................... | A | 1447B1752 | 1.00 | 1.00 | 43,661 | 1.00 | 45,426 | 1.00 | 45,426 | 0.00 | 1,765 |
| 1840 | JUNIOR MANAGEMENT ASSISTANT........ | L | 1378B1670 | 1.00 | 1.00 | 41,581 | 0.00 | 0 | 0.00 | 0 | (1.00) | (41,581) |
| 1840 | JUNIOR MANAGEMENT ASSISTANT........ | O | 1378B1670 | 0.00 | 0.00 | 0 | 1.00 | 43,286 | 1.00 | 43,286 | 1.00 | 43,286 |
| 1842 | MANAGEMENT ASSISTANT................... | A | 1562B1895 | 1.00 | 1.00 | 47,548 | 1.00 | 49,091 | 1.00 | 49,091 | 0.00 | 1,543 |
| 5263 | PLANNER V.............................. | A | 2582B3138 | 1.00 | 1.00 | 66,847 | 1.00 | 81,902 | 1.00 | 81,902 | 0.00 | 15,055 |
| 5298 | PLANNER III ENVIRONMENTAL REVIEW. | A | 1835B2230 | 1.00 | 1.00 | 57,734 | 1.00 | 58,203 | 1.00 | 58,203 | 0.00 | 469 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (2.00) | (3.00) | (130,651) | 0.00 | 0 | 0.00 | 0 | 3.00 | 130,651 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (3.00) | (158,543) | (3.00) | (158,543) |
| Project | : PACA22 Subtotals | | | 8.00 | 8.00 | 490,377 | 11.00 | 636,943 | 8.00 | 478,400 | 0.00 | (11,977) |
| Sub-Fund | : 5A AAA AAP Subtotals | | | 22.00 | 23.65 | 1,964,547 | 26.27 | 2,142,118 | 23.27 | 1,983,575 | (0.38) | 19,028 |
| **Program** | **: BGH Subtotals** | | | **564.70** | **632.07** | **29,212,439** | **611.69** | **31,530,959** | **601.18** | **31,004,631** | **(30.89)** | **1,792,192** |
| **Department** | **: AIR Subtotals** | | | **882.76** | **981.51** | **47,577,798** | **995.53** | **52,818,067** | **984.22** | **52,230,360** | **2.71** | **4,652,562** |

City and County of San Francisco
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## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 184,301 | 238,100 | 0 | 0 | 0 | 0 | (238,100) |
| 06098 | OFFICE EQUIPMENT | | 3,017 | 0 | 0 | 0 | 0 | 0 | 0 |
| AC001N | DATA PROCESS EQUIP | | 0 | 0 | 0 | 328,700 | 0 | 328,700 | 328,700 |
| AC002N | DP SOFTWARE | | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| AC136R | VOICE PROCESSING SYSTEM | | 0 | 0 | 0 | 25,000 | 0 | 25,000 | 25,000 |
| AC137N | INTEGRA TRAK CAL SYSTEM | | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 30,000 |
| Project | : Subtotals | | 187,318 | 238,100 | | 443,700 | | 443,700 | 205,600 |
| Sub-Fund | : 5A AAA AAA Subtotals | | 187,318 | 238,100 | | 443,700 | | 443,700 | 205,600 |
| **Sub-Fund** | **: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | | |
| **Project** | **: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE** | | | | | | | | |
| 06011 | ARTWORK | | 720 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 58,605 | 67,400 | 0 | 0 | 0 | 0 | (67,400) |
| 06099 | OTHER EQUIPMENT | | 4,777 | 0 | 0 | 0 | 0 | 0 | 0 |
| AC044N | EQUIPMENT NOT DETAIL | | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 50,000 |
| Project | : PACA04 Subtotals | | 64,102 | 67,400 | | 50,000 | | 50,000 | (17,400) |
| **Project** | **: PACA07 PERSONNEL SERVICES** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 1,000 | 0 | 0 | 0 | 0 | (1,000) |
| Project | : PACA07 Subtotals | | 0 | 1,000 | | 0 | | 0 | (1,000) |
| **Project** | **: PACA08 LEGAL SERVICES** | | | | | | | | |
| 06051 | COMMUNICATIONS EQUIPMENT | | 4,489 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 1,000 | 0 | 0 | 0 | 0 | (1,000) |
| AC044N | EQUIPMENT NOT DETAIL | 1,000 | 0 | 0 | 1 | 1,000 | 1 | 1,000 | 1,000 |
| Project | : PACA08 Subtotals | | 4,489 | 1,000 | | 1,000 | | 1,000 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : AIR | AIRPORT COMMISSION |
| **Program** | : BGF | ADMINISTRATION, BUSINESS |
| **Sub-Fund** | : 5A AAA AAP | SFIA-OPERATING-ANNUAL PROJECTS |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA11 MARKET ANALYSIS & DEVELOPMENT** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 49,305 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 6,087 | 0 | 0 | 0 | 0 | 0 | 0 |
| AC001N | DATA PROCESS EQUIP | 1,000 | 0 | 0 | 1 | 1,000 | 1 | 1,000 | 1,000 |
| Project | : PACA11 Subtotals | | 55,392 | 0 | | 1,000 | | 1,000 | 1,000 |
| **Project** | **: PACA14 AIRPORT CONCESSION PROGRAM** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 18,079 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA14 Subtotals | | 18,079 | 0 | | 0 | | 0 | 0 |
| **Project** | **: PACA15 GOVERNMENTAL AFFAIRS** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 6,019 | 4,000 | 0 | 0 | 0 | 0 | (4,000) |
| AC001N | DATA PROCESS EQUIP | | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| Project | : PACA15 Subtotals | | 6,019 | 4,000 | | 1,000 | | 1,000 | (3,000) |
| **Project** | **: PACA19 AVIATION MUSEUM** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 1,000 | 0 | 0 | 0 | 0 | (1,000) |
| AC044N | EQUIPMENT NOT DETAIL | | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| Project | : PACA19 Subtotals | | 0 | 1,000 | | 1,000 | | 1,000 | 0 |
| **Project** | **: PACA21 CHILDREN'S MUSEUM** | | | | | | | | |
| 06011 | ARTWORK | | 5,803 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 1,000 | 0 | 0 | 0 | 0 | (1,000) |
| AC001N | DATA PROCESS EQUIP | | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| Project | : PACA21 Subtotals | | 5,803 | 1,000 | | 1,000 | | 1,000 | 0 |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGF** | **ADMINISTRATION, BUSINESS** |
| **Sub-Fund** | **: 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA23 AIRPORT BUSINESS OUTREACH** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 1,000 | 0 | 0 | 0 | 0 | (1,000) |
| AC001N | DATA PROCESS EQUIP | 1,000 | 0 | 0 | 1 | 1,000 | 1 | 1,000 | 1,000 |
| Project | : PACA23 Subtotals | | 0 | 1,000 | | 1,000 | | 1,000 | 0 |
| **Project** | **: PACA37 ADMINISTRATION** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 26,000 | 0 | 0 | 0 | 0 | (26,000) |
| AC001N | DATA PROCESS EQUIP | | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| Project | : PACA37 Subtotals | | 0 | 26,000 | | 1,000 | | 1,000 | (25,000) |
| Sub-Fund | : 5A AAA AAP Subtotals | | 153,884 | 102,400 | | 57,000 | | 57,000 | (45,400) |
| **Program** | **: BGF Subtotals** | | 341,202 | 340,500 | | 500,700 | | 500,700 | 160,200 |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGG SAFETY & SECURITY
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 | FY 1996-97 | FY 1997-98 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Revised Amount | Revised Amount | Dept Request Count | Dept Request Amount | Mayor Approved Count | Mayor Approved Amount | Var Mayor - Revised Amount |
| **Sub-Fund** | **: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06051 | COMMUNICATIONS EQUIPMENT | | 204,292 | 130,400 | 0 | 0 | 0 | 0 | (130,400) |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 0 | 130,000 | 0 | 0 | 0 | 0 | (130,000) |
| 06098 | OFFICE EQUIPMENT | | 0 | 4,000 | 0 | 0 | 0 | 0 | (4,000) |
| AC003N | PORTABLE RADIO | 2,000 | 0 | 0 | 4 | 8,000 | 4 | 8,000 | 8,000 |
| AC003R | PORTABLE RADIO | 2,000 | 0 | 0 | 17 | 34,000 | 17 | 34,000 | 34,000 |
| AC004N | MOBILE RADIO | 2,000 | 0 | 0 | 12 | 24,000 | 12 | 24,000 | 24,000 |
| AC004R | THE MOBILE RADIO | 2,020 | 0 | 0 | 64 | 129,300 | 64 | 129,300 | 129,300 |
| AC058N | LIGHT BAR | 1,800 | 0 | 0 | 5 | 9,000 | 5 | 9,000 | 9,000 |
| AC059N | RUNWAY CROSS | 15,500 | 0 | 0 | 2 | 31,000 | 2 | 31,000 | 31,000 |
| AC107N | ANTENNA ANALYZER | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| AC109R | OSCILOSCOPE | 8,000 | 0 | 0 | 1 | 8,000 | 1 | 8,000 | 8,000 |
| AC110R | CODE SYNTHESIZER | 1,600 | 0 | 0 | 1 | 1,600 | 1 | 1,600 | 1,600 |
| AC111N | REMOTE DISPLAY SYSTEM | 30,000 | 0 | 0 | 1 | 30,000 | 1 | 30,000 | 30,000 |
| AC113N | EMERGENCY CALL BOX | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| AC115N | ZETRN 300T00 UNIT | 18,000 | 0 | 0 | 1 | 18,000 | 1 | 18,000 | 18,000 |
| AC121R | LAMINATUR | | 0 | 0 | 0 | 1,500 | 0 | 1,500 | 1,500 |
| Project | : Subtotals | | 204,292 | 264,400 | | 304,400 | | 304,400 | 40,000 |
| Sub-Fund | : 5A AAA AAA Subtotals | | 204,292 | 264,400 | | 304,400 | | 304,400 | 40,000 |
| **Sub-Fund** | **: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | | |
| **Project** | **: PACA01 AIRPORT SECURITY** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 161,023 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 14,981 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06511 | ANIMAL PURCHASE | | 19,918 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA01 Subtotals | | 195,922 | 0 | | 0 | | 0 | 0 |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGG** | **SAFETY & SECURITY** |
| **Sub-Fund** | **: 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA05 NOISE MONITORING PROGRAM** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 111,297 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA05 Subtotals | | 111,297 | 0 | | 0 | | 0 | 0 |
| **Project** | **: PACA10 GROUND TRANSPORTATION** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 20,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA10 Subtotals | | 20,043 | 0 | | 0 | | 0 | 0 |
| **Project** | **: PACA20 TRANSPORTATION SYSTEM MANAGEMENT** | | | | | | | | |
| 06099 | OTHER EQUIPMENT | | 58,813 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA20 Subtotals | | 58,813 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5A AAA AAP Subtotals | | 386,075 | 0 | | 0 | | 0 | 0 |
| **Sub-Fund** | **: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD** | | | | | | | | |
| **Project** | **: CACF04 MISC EQUIPMENT PURCHASES** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 9,726 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CACF04 Subtotals | | 9,726 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5A SRF NFF Subtotals | | 9,726 | 0 | | 0 | | 0 | 0 |
| **Program** | **: BGG Subtotals** | | 600,093 | 264,400 | | 304,400 | | 304,400 | 40,000 |

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## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 665,831 | 462,500 | 0 | 0 | 0 | 0 | (462,500) |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 149,991 | 189,600 | 0 | 0 | 0 | 0 | (189,600) |
| 06061 | DATA PROCESSING EQUIPMENT | | 8,965 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 6,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| AC010N | SEDAN | 24,500 | 0 | 0 | 4 | 98,000 | 4 | 98,000 | 98,000 |
| AC010R | SEDAN | 25,000 | 0 | 0 | 4 | 100,000 | 4 | 100,000 | 100,000 |
| AC015N | GENERATOR | 17,250 | 0 | 0 | 2 | 34,500 | 2 | 34,500 | 34,500 |
| AC017N | PRESSURE WASHER | 2,500 | 0 | 0 | 2 | 5,000 | 2 | 5,000 | 5,000 |
| AC047R | SLUDGE PUMP | 4,000 | 0 | 0 | 2 | 8,000 | 2 | 8,000 | 8,000 |
| AC048N | METER | 3,000 | 0 | 0 | 1 | 3,000 | 1 | 3,000 | 3,000 |
| AC049R | WATER PURIF SYSTEM | 4,000 | 0 | 0 | 1 | 4,000 | 1 | 4,000 | 4,000 |
| AC050N | LAB VENT HOOD | 12,500 | 0 | 0 | 1 | 12,500 | 1 | 12,500 | 12,500 |
| AC051R | VALVE | 1,500 | 0 | 0 | 2 | 3,000 | 2 | 3,000 | 3,000 |
| AC053N | FLOW METER | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| AC053R | PH METERING SYSTEM | 2,000 | 0 | 0 | 1 | 2,000 | 1 | 2,000 | 2,000 |
| AC054N | DRYING BED TRACTOR | 20,000 | 0 | 0 | 1 | 20,000 | 1 | 20,000 | 20,000 |
| AC056N | ALIGNMENT MACHINE | 20,000 | 0 | 0 | 1 | 20,000 | 1 | 20,000 | 20,000 |
| AC057N | FAX MACHINE | 2,600 | 0 | 0 | 2 | 5,200 | 2 | 5,200 | 5,200 |
| AC100N | PICK UP | 23,091 | 0 | 0 | 11 | 254,000 | 11 | 254,000 | 254,000 |
| AC100R | PICK UP | 21,000 | 0 | 0 | 4 | 84,000 | 4 | 84,000 | 84,000 |
| AC101N | VAN | 25,000 | 0 | 0 | 4 | 100,000 | 4 | 100,000 | 100,000 |
| AC101R | VAN | 19,500 | 0 | 0 | 1 | 19,500 | 1 | 19,500 | 19,500 |
| AC105N | CREW CAB | 42,000 | 0 | 0 | 1 | 42,000 | 1 | 42,000 | 42,000 |
| AC122N | IMAGING CAMERA | 15,000 | 0 | 0 | 1 | 15,000 | 1 | 15,000 | 15,000 |
| AC123N | COMPUTER SIGN MAKER | 26,000 | 0 | 0 | 1 | 26,000 | 1 | 26,000 | 26,000 |
| AC124N | 45 FT BOOM LIFT | 57,000 | 0 | 0 | 1 | 57,000 | 1 | 57,000 | 57,000 |
| AC125R | WASHER/DRYER SYSTEM | 1,750 | 0 | 0 | 2 | 3,500 | 2 | 3,500 | 3,500 |
| AC126N | VAPOR CLEANING SYSTEM | 3,000 | 0 | 0 | 1 | 3,000 | 1 | 3,000 | 3,000 |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT COMMISSION
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | FY 1995-96 | FY 1996-97 | FY 1997-98 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Sub Object | Equipment Title | Unit Cost | Revised Amount | Revised Amount | Dept Request | | Mayor Approved | | Var Mayor - Revised |
| | | | | | Count | Amount | Count | Amount | Amount |
| AC128N | KEY STAMP MACHINE | 1,800 | 0 | 0 | 1 | 1,800 | 1 | 1,800 | 1,800 |
| AC131N | HYDRAULIC PULLER SET | 3,000 | 0 | 0 | 1 | 3,000 | 1 | 3,000 | 3,000 |
| AC132N | WELDER | 2,100 | 0 | 0 | 1 | 2,100 | 1 | 2,100 | 2,100 |
| AC134N | RIDE-ON SWEEPER | 15,000 | 0 | 0 | 1 | 15,000 | 1 | 15,000 | 15,000 |
| AC140N | TEST EQUIPMENT | 22,000 | 0 | 0 | 1 | 22,000 | 1 | 22,000 | 22,000 |
| AC141N | WATER TANK | 3,000 | 0 | 0 | 1 | 3,000 | 1 | 3,000 | 3,000 |
| Project : | Subtotals | | 830,947 | 652,100 | | 971,100 | | 971,100 | 319,000 |
| Sub-Fund : 5A AAA AAA | Subtotals | | 830,947 | 652,100 | | 971,100 | | 971,100 | 319,000 |
| **Sub-Fund : 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | | |
| **Project : PACA02** | **TECHNICAL SERVICES** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 26,624 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 6,945 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 33,308 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PACA02 | Subtotals | | 66,877 | 0 | | 0 | | 0 | 0 |
| **Project : PACA03** | **BUREAU OF DESIGN & CONSTRUCTION** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 41,752 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06051 | COMMUNICATIONS EQUIPMENT | | 96,252 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 196,273 | 50,000 | 0 | 0 | 0 | 0 | (50,000) |
| 06098 | OFFICE EQUIPMENT | | 38,860 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 0 | 20,000 | 0 | 0 | 0 | 0 | (20,000) |
| AC044N | EQUIPMENT NOT DETAIL | | 0 | 0 | 0 | 125,000 | 0 | 125,000 | 125,000 |
| Project : PACA03 | Subtotals | | 373,137 | 70,000 | | 125,000 | | 125,000 | 55,000 |

BPREP Report MYR_7652
Run Time 5/28/97 8 50 27 AM

City and County of San Francisco
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## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: AIR** | **AIRPORT COMMISSION** |
| **Program** | **: BGH** | **FACILITIES MAINTENANCE,CONSTRUCTION** |
| **Sub-Fund** | **: 5A AAA AAP** | **SFIA-OPERATING-ANNUAL PROJECTS** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA12 ENVIRONMENTAL CONTROL PROGRAM** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 24,892 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA12 Subtotals | | 24,892 | 0 | | 0 | | 0 | 0 |
| **Project** | **: PACA16 GEOGRAPHIC INFORMATION SYSTEM** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 112,739 | 100,000 | 0 | 0 | 0 | 0 | (100,000) |
| AC044N | EQUIPMENT NOT DETAIL | | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| Project | : PACA16 Subtotals | | 112,739 | 100,000 | | 1,000 | | 1,000 | (99,000) |
| **Project** | **: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 13,087 | 7,000 | 0 | 0 | 0 | 0 | (7,000) |
| 06098 | OFFICE EQUIPMENT | | 4,310 | 0 | 0 | 0 | 0 | 0 | 0 |
| AC010N | SEDAN | 20,000 | 0 | 0 | 1 | 20,000 | 1 | 20,000 | 20,000 |
| AC044N | EQUIPMENT NOT DETAIL | | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 |
| Project | : PACA22 Subtotals | | 17,397 | 7,000 | | 120,000 | | 120,000 | 113,000 |
| Sub-Fund | : 5A AAA AAP Subtotals | | 595,042 | 177,000 | | 246,000 | | 246,000 | 69,000 |
| **Program** | **: BGH Subtotals** | | 1,425,989 | 829,100 | | 1,217,100 | | 1,217,100 | 388,000 |
| **Department** | **: AIR Subtotals** | | 2,367,284 | 1,434,000 | | 2,022,200 | | 2,022,200 | 588,200 |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : CWP | CLEAN WATER |
| **Program** | : BAX | WATER POLLUTION CONTROL |
| **Sub-Fund** | : 5C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 7,364,817 | 7,364,817 | 7,364,817 |
| 39899 | OTHER CITY PROPERTY RENTALS | 0 | 0 | 0 | 0 | 417,490 | 417,490 | 417,490 |
| 44940 | TREASURE ISLAND REVENUE | 0 | 0 | 0 | 0 | 226,647 | 226,647 | 226,647 |
| 63102 | SEWER SERVICE CHARGE-COMML/RESID | 0 | 0 | 0 | 0 | 139,797,413 | 139,797,413 | 139,797,413 |
| Project | : Subtotals | 0 | 0 | 0 | 0 | 147,806,367 | 147,806,367 | 147,806,367 |
| Sub-Fund | : 5C AAA AAA Subtotals | 0 | 0 | 0 | 0 | 147,806,367 | 147,806,367 | 147,806,367 |
| **Sub-Fund** | **: 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: ZZZ000 UNALLOCATED PROJECT** | | | | | | | |
| 9505C | ITI FROM 5C-CLEANWATER PROGRAM FUNDS | 0 | 0 | 0 | 0 | 10,815,300 | 10,815,300 | 10,815,300 |
| Project | : ZZZ000 Subtotals | 0 | 0 | 0 | 0 | 10,815,300 | 10,815,300 | 10,815,300 |
| Sub-Fund | : 5C AAA ACP Subtotals | 0 | 0 | 0 | 0 | 10,815,300 | 10,815,300 | 10,815,300 |
| **Sub-Fund** | **: 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD** | | | | | | | |
| **Project** | **: CENMSC CLEAN WATER PROGRAM OPERATIONS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 800,000 |
| Project | : CENMSC Subtotals | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 800,000 |
| Sub-Fund | : 5C CPF 88B Subtotals | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 800,000 |
| **Sub-Fund** | **: 5C CPF 95X 1995 CWP SEWER REVENUE BONDS FUND** | | | | | | | |
| **Project** | **: CPW901 1990 PUBLIC SAFETY BOND PROJECTS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 0 | 0 | 0 | 11,820,000 | 11,820,000 | 11,820,000 |
| Project | : CPW901 Subtotals | 0 | 0 | 0 | 0 | 11,820,000 | 11,820,000 | 11,820,000 |

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95X 1995 CWP SEWER REVENUE BONDS FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project : CPW902** | **1991 PUBLIC SAFETY BOND PROJECTS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 0 | 0 | 0 | 6,500,000 | 6,500,000 | 6,500,000 |
| Project : CPW902 | Subtotals | 0 | 0 | 0 | 0 | 6,500,000 | 6,500,000 | 6,500,000 |
| Sub-Fund : 5C CPF 95X | Subtotals | 0 | 0 | 0 | 0 | 18,320,000 | 18,320,000 | 18,320,000 |
| **Program : BAX** | **Subtotals** | 0 | 0 | 0 | 0 | 177,741,667 | 177,741,667 | 177,741,667 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : XXX | NON PROGRAM |
| Sub-Fund | : 5C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 0 | 0 | 0 | 4,622,743 | 4,622,743 | 4,622,743 |
| Project | : Subtotals | 0 | 0 | 0 | 0 | 4,622,743 | 4,622,743 | 4,622,743 |
| Sub-Fund | : 5C AAA AAA Subtotals | 0 | 0 | 0 | 0 | 4,622,743 | 4,622,743 | 4,622,743 |
| **Program** | **: XXX Subtotals** | 0 | 0 | 0 | 0 | 4,622,743 | 4,622,743 | 4,622,743 |
| **Department** | **: CWP Subtotals** | 0 | 0 | 0 | 0 | 182,364,410 | 182,364,410 | 182,364,410 |

# City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : BA3 | SEWER REPAIR |
| Sub-Fund | : 5C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 1,716,261 | 1,716,261 | 1,716,261 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 0 | 14,001 | 14,001 | 14,001 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 0 | 35,197 | 35,197 | 35,197 |
| 011 | OVERTIME | 0 | 0 | 0 | 0 | 65,212 | 65,212 | 65,212 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 420,981 | 420,981 | 420,981 |
| 020 | OVERHEAD | 0 | 0 | 0 | 0 | 537,851 | 537,851 | 537,851 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 29,428 | 29,428 | 29,428 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 0 | 36,937 | 36,937 | 36,937 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 0 | 33,000 | 33,000 | 33,000 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 1,666,038 | 1,666,038 | 1,666,038 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 233,750 | 233,750 | 233,750 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 0 | 0 | 15,675 | 15,675 | 15,675 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 164,960 | 164,960 | 164,960 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 4,940,950 | 4,940,950 | 4,940,950 |
| Project | : Subtotals | 0 | 0 | 0 | 0 | 9,910,241 | 9,910,241 | 9,910,241 |
| Sub-Fund | : 5C AAA AAA Subtotals | 0 | 0 | 0 | 0 | 9,910,241 | 9,910,241 | 9,910,241 |
| **Program** | **: BA3 Subtotals** | 0 | 0 | 0 | 0 | 9,910,241 | 9,910,241 | 9,910,241 |

## City and County of San Francisco
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### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : CWP CLEAN WATER
**Program** : BAX WATER POLLUTION CONTROL
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 21,643 | 21,643 | 21,643 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 0 | 13,650 | 13,650 | 13,650 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 6,537 | 6,537 | 6,537 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 22,953 | 22,953 | 22,953 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 5,959 | 5,959 | 5,959 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 79,137 | 79,137 | 79,137 |
| Project : | Subtotals | 0 | 0 | 0 | 0 | 149,879 | 149,879 | 149,879 |
| Sub-Fund | : 1G AGF AAA Subtotals | 0 | 0 | 0 | 0 | 149,879 | 149,879 | 149,879 |
| **Sub-Fund** | **: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 17,544,707 | 17,544,707 | 17,544,707 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 0 | 301,828 | 301,828 | 301,828 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 0 | 163,111 | 163,111 | 163,111 |
| 011 | OVERTIME | 0 | 0 | 0 | 0 | 823,912 | 823,912 | 823,912 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 4,327,975 | 4,327,975 | 4,327,975 |
| 020 | OVERHEAD | 0 | 0 | 0 | 0 | 1,282,047 | 1,282,047 | 1,282,047 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 76,912 | 76,912 | 76,912 |
| 022 | TRAINING | 0 | 0 | 0 | 0 | 80,830 | 80,830 | 80,830 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 0 | 3,020 | 3,020 | 3,020 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 0 | 42,870 | 42,870 | 42,870 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 0 | 350 | 350 | 350 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 528,500 | 528,500 | 528,500 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 0 | 470,377 | 470,377 | 470,377 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 0 | 2,733,698 | 2,733,698 | 2,733,698 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 0 | 106,269 | 106,269 | 106,269 |
| 032 | UTILITIES | 0 | 0 | 0 | 0 | 461,511 | 461,511 | 461,511 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 3,539,420 | 3,539,420 | 3,539,420 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : CWP **CLEAN WATER**
**Program** : BAX **WATER POLLUTION CONTROL**
**Sub-Fund** : 5C AAA AAA **CWP-OPERATING-NON-PROJ-CONTROLLED FD**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 0 | 681,500 | 681,500 | 681,500 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 0 | 1,495,804 | 1,495,804 | 1,495,804 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 0 | 37,500 | 37,500 | 37,500 |
| 045 | SAFETY | 0 | 0 | 0 | 0 | 152,500 | 152,500 | 152,500 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 0 | 55,000 | 55,000 | 55,000 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 0 | 0 | 0 | 0 | 3,864,663 | 3,864,663 | 3,864,663 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 440,860 | 440,860 | 440,860 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 0 | 188,070 | 188,070 | 188,070 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| 054 | OTHER FIXED CHARGES | 0 | 0 | 0 | 0 | 8,400 | 8,400 | 8,400 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 553,144 | 553,144 | 553,144 |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 0 | 0 | 0 | 0 | 29,617 | 29,617 | 29,617 |
| 070 | DEBT SERVICE | 0 | 0 | 0 | 0 | 63,598,613 | 63,598,613 | 63,598,613 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 27,704,842 | 28,090,561 | 28,090,561 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 0 | 0 | 10,815,300 | 10,815,300 | 10,815,300 |
| Project | : Subtotals | 0 | 0 | 0 | 0 | 142,133,150 | 142,518,869 | 142,518,869 |
| Sub-Fund | : 5C AAA AAA Subtotals | 0 | 0 | 0 | 0 | 142,133,150 | 142,518,869 | 142,518,869 |

**Sub-Fund** : 5C AAA ACP **CWP-CONTINUING PROJ-OPERATING FD**

**Project** : CENRNR **REPAIR AND REPLACEMENT**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 0 | 0 | 10,815,300 | 10,815,300 | 10,815,300 |
| Project | : CENRNR Subtotals | 0 | 0 | 0 | 0 | 10,815,300 | 10,815,300 | 10,815,300 |
| Sub-Fund | : 5C AAA ACP Subtotals | 0 | 0 | 0 | 0 | 10,815,300 | 10,815,300 | 10,815,300 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project : CENMSC** | **CLEAN WATER PROGRAM OPERATIONS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 800,000 |
| Project : CENMSC | Subtotals | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 800,000 |
| Sub-Fund : 5C CPF 88B | Subtotals | 0 | 0 | 0 | 0 | 800,000 | 800,000 | 800,000 |
| **Sub-Fund : 5C CPF 95X** | **1995 CWP SEWER REVENUE BONDS FUND** | | | | | | | |
| **Project : CPW901** | **1990 PUBLIC SAFETY BOND PROJECTS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 11,820,000 | 11,820,000 | 11,820,000 |
| Project : CPW901 | Subtotals | 0 | 0 | 0 | 0 | 11,820,000 | 11,820,000 | 11,820,000 |
| **Project : CPW902** | **1991 PUBLIC SAFETY BOND PROJECTS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 6,500,000 | 6,500,000 | 6,500,000 |
| Project : CPW902 | Subtotals | 0 | 0 | 0 | 0 | 6,500,000 | 6,500,000 | 6,500,000 |
| Sub-Fund : 5C CPF 95X | Subtotals | 0 | 0 | 0 | 0 | 18,320,000 | 18,320,000 | 18,320,000 |
| **Program : BAX** | **Subtotals** | 0 | 0 | 0 | 0 | 172,218,329 | 172,604,048 | 172,604,048 |
| **Department : CWP** | **Subtotals** | 0 | 0 | 0 | 0 | 182,128,570 | 182,514,289 | 182,514,289 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : BA3 | SEWER REPAIR |
| Sub-Fund | : 5C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 5135 | ASST SUPT OF STREET AND SEWER R | R | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 81,569 | 1.00 | 81,569 | 1.00 | 81,569 |
| 7246 | SEWER REPAIR SUPERVISOR II.............. | R | 2053B2496 | 0.00 | 0.00 | 0 | 2.00 | 129,368 | 2.00 | 129,368 | 2.00 | 129,368 |
| 7355 | TRUCK DRIVER............................ | R | 1484B1890 | 0.00 | 0.00 | 0 | 5.00 | 246,645 | 5.00 | 246,645 | 5.00 | 246,645 |
| 7421 | SEWER MAINTENANCE WORKER........... | R | 1388B1682 | 0.00 | 0.00 | 0 | 14.00 | 610,479 | 14.00 | 610,479 | 14.00 | 610,479 |
| 7449 | SEWER SERVICE WORKER.................... | R | 1862B2264 | 0.00 | 0.00 | 0 | 12.00 | 704,127 | 12.00 | 704,127 | 12.00 | 704,127 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (1.10) | (55,927) | (1.10) | (55,927) | (1.10) | (55,927) |
| TEMPM | TEMPORARY - MISCELLANEOUS............. | A | 0T0 | 0.00 | 0.00 | 0 | 0.31 | 14,001 | 0.31 | 14,001 | 0.31 | 14,001 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 35,197 | 0.00 | 35,197 | 0.00 | 35,197 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 65,212 | 0.00 | 65,212 | 0.00 | 65,212 |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 33.21 | 1,830,671 | 33.21 | 1,830,671 | 33.21 | 1,830,671 |
| Sub-Fund | : 5C AAA AAA Subtotals | | | 0.00 | 0.00 | 0 | 33.21 | 1,830,671 | 33.21 | 1,830,671 | 33.21 | 1,830,671 |
| **Program** | **: BA3 Subtotals** | | | **0.00** | **0.00** | **0** | **33.21** | **1,830,671** | **33.21** | **1,830,671** | **33.21** | **1,830,671** |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : BAX | WATER POLLUTION CONTROL |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1840 | JUNIOR MANAGEMENT ASSISTANT........ | N | 1378B1670 | 0.00 | 0.00 | 0 | 0.50 | 21,643 | 0.50 | 21,643 | 0.50 | 21,643 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.00 | 0 | 0.30 | 13,650 | 0.30 | 13,650 | 0.30 | 13,650 |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.80 | 35,293 | 0.80 | 35,293 | 0.80 | 35,293 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 0.00 | 0.00 | 0 | 0.80 | 35,293 | 0.80 | 35,293 | 0.80 | 35,293 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : BAX | WATER POLLUTION CONTROL |
| Sub-Fund | : 5C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| A895 | INSTRUMENTATION & CONTROL APPR | A | 1731B2104 | 0.00 | 0.00 | 0 | 2.00 | 109,045 | 2.00 | 109,045 | 2.00 | 109,045 |
| A895 | INSTRUMENTATION & CONTROL APPR | S | 1731B2104 | 0.00 | 0.00 | 0 | (2.00) | (109,045) | (2.00) | (109,045) | (2.00) | (109,045) |
| A922 | ELECTRONIC INSTRUMENTATION ASST | A | 2166B2632 | 0.00 | 0.00 | 0 | 4.00 | 272,957 | 4.00 | 272,957 | 4.00 | 272,957 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (198,316) | 0.00 | (198,316) | 0.00 | (198,316) |
| 1002 | OPERATOR-JOURNEY | S | 1163B1407 | 0.00 | 0.00 | 0 | 4.00 | 150,196 | 4.00 | 150,196 | 4.00 | 150,196 |
| 1021 | ADMINISTRATOR I | S | 1349B1634 | 0.00 | 0.00 | 0 | 1.00 | 43,607 | 1.00 | 43,607 | 1.00 | 43,607 |
| 1022 | ADMINISTRATOR II | S | 1634B1985 | 0.00 | 0.00 | 0 | 1.00 | 52,975 | 1.00 | 52,975 | 1.00 | 52,975 |
| 1024 | ADMINISTRATOR-SUPERVISOR | S | 2135B2596 | 0.00 | 0.00 | 0 | 1.00 | 69,281 | 1.00 | 69,281 | 1.00 | 69,281 |
| 1063 | PROGRAMMER ANALYST-SENIOR | S | 1835B2230 | 0.00 | 0.00 | 0 | 1.00 | 59,513 | 1.00 | 59,513 | 1.00 | 59,513 |
| 1408 | PRINCIPAL CLERK | A | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1424 | CLERK TYPIST | A | 1107B1339 | 0.00 | 0.00 | 0 | 2.00 | 69,450 | 2.00 | 69,450 | 2.00 | 69,450 |
| 1424 | CLERK TYPIST | S | 1107B1339 | 0.00 | 0.00 | 0 | (1.00) | (34,725) | (1.00) | (34,725) | (1.00) | (34,725) |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 0.00 | 0.00 | 0 | 5.00 | 190,077 | 5.00 | 190,077 | 5.00 | 190,077 |
| 1426 | SENIOR CLERK TYPIST | R | 1211B1467 | 0.00 | 0.00 | 0 | 2.00 | 76,030 | 2.00 | 76,030 | 2.00 | 76,030 |
| 1432 | SENIOR TRANSCRIBER TYPIST | A | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 42,081 | 1.00 | 42,081 | 1.00 | 42,081 |
| 1446 | SECRETARY II | A | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 42,081 | 1.00 | 42,081 | 1.00 | 42,081 |
| 1450 | EXECUTIVE SECRETARY I | A | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1630 | ACCOUNT CLERK | A | 1144B1385 | 0.00 | 0.00 | 0 | 1.00 | 35,902 | 1.00 | 35,902 | 1.00 | 35,902 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1320B1600 | 0.00 | 0.00 | 0 | 2.00 | 82,932 | 2.00 | 82,932 | 2.00 | 82,932 |
| 1720 | DATA ENTRY OPERATOR | A | 992B1200 | 0.00 | 0.00 | 0 | 1.00 | 31,113 | 1.00 | 31,113 | 1.00 | 31,113 |
| 1808 | MANAGEMENT INFORMATION SYSTEM | A | 887B1073 | 0.00 | 0.00 | 0 | 2.00 | 56,011 | 2.00 | 56,011 | 2.00 | 56,011 |
| 1808 | MANAGEMENT INFORMATION SYSTEM | S | 887B1073 | 0.00 | 0.00 | 0 | (2.00) | (56,011) | (2.00) | (56,011) | (2.00) | (56,011) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1349B1634 | 0.00 | 0.00 | 0 | 1.00 | 42,647 | 1.00 | 42,647 | 1.00 | 42,647 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | R | 1349B1634 | 0.00 | 0.00 | 0 | 1.00 | 42,647 | 1.00 | 42,647 | 1.00 | 42,647 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1349B1634 | 0.00 | 0.00 | 0 | (2.00) | (85,294) | (2.00) | (85,294) | (2.00) | (85,294) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 0.00 | 0.00 | 0 | 1.00 | 62,953 | 1.00 | 62,953 | 1.00 | 62,953 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1985B2412 | 0.00 | 0.00 | 0 | (1.00) | (62,953) | (1.00) | (62,953) | (1.00) | (62,953) |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | A | 1918B2332 | 0.00 | 0.00 | 0 | 1.00 | 60,865 | 1.00 | 60,865 | 1.00 | 60,865 |
| 1840 | JUNIOR MANAGEMENT ASSISTANT | A | 1378B1670 | 0.00 | 0.00 | 0 | 1.00 | 43,286 | 1.00 | 43,286 | 1.00 | 43,286 |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : BAX | WATER POLLUTION CONTROL |
| Sub-Fund | : 5C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1842 | MANAGEMENT ASSISTANT.................... | A | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 49,091 | 1.00 | 49,091 | 1.00 | 49,091 |
| 1842 | MANAGEMENT ASSISTANT.................... | R | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 49,091 | 1.00 | 49,091 | 1.00 | 49,091 |
| 1843 | EXEC DIR, SOUTHEAST COMMUNITY F | A | 1748B2124 | 0.00 | 0.00 | 0 | 0.75 | 41,610 | 0.75 | 41,610 | 0.75 | 41,610 |
| 1853 | CONTROL CLERK, EDP...................... | A | 1144B1385 | 0.00 | 0.00 | 0 | 1.00 | 35,902 | 1.00 | 35,902 | 1.00 | 35,902 |
| 1853 | CONTROL CLERK, EDP...................... | S | 1144B1385 | 0.00 | 0.00 | 0 | (1.00) | (35,902) | (1.00) | (35,902) | (1.00) | (35,902) |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 64,519 | 1.00 | 64,519 | 1.00 | 64,519 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | S | 2033B2472 | 0.00 | 0.00 | 0 | (1.00) | (64,519) | (1.00) | (64,519) | (1.00) | (64,519) |
| 1920 | INVENTORY CLERK......................... | A | 1065B1288 | 0.00 | 0.00 | 0 | 1.00 | 33,414 | 1.00 | 33,414 | 1.00 | 33,414 |
| 1924 | MATERIALS AND SUPPLIES SUPERVISO | A | 1134B1372 | 0.00 | 0.00 | 0 | 3.00 | 106,663 | 3.00 | 106,663 | 3.00 | 106,663 |
| 1926 | SENIOR MATERIALS AND SUPPLIES SU | A | 1223B1481 | 0.00 | 0.00 | 0 | 1.00 | 38,417 | 1.00 | 38,417 | 1.00 | 38,417 |
| 1934 | STOREKEEPER............................. | A | 1188B1440 | 0.00 | 0.00 | 0 | 4.00 | 149,172 | 4.00 | 149,172 | 4.00 | 149,172 |
| 1936 | SENIOR STOREKEEPER...................... | A | 1264B1532 | 0.00 | 0.00 | 0 | 1.00 | 39,700 | 1.00 | 39,700 | 1.00 | 39,700 |
| 5102 | PUBLIC BLDGS MAINT AND REPAIR ASS | R | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 84,845 | 1.00 | 84,845 | 1.00 | 84,845 |
| 5130 | SEWAGE TREATMENT PLANT SUPERIN | A | 2545B3093 | 0.00 | 0.00 | 0 | 6.00 | 565,091 | 6.00 | 565,091 | 6.00 | 565,091 |
| 5132 | MANAGER, BUR OF WATER POLLUTION | A | 3313B4028 | 0.00 | 0.00 | 0 | 1.00 | 105,104 | 1.00 | 105,104 | 1.00 | 105,104 |
| 5134 | DEP MGR, BUR OF WATER POLLUTION | A | 3005B3653 | 0.00 | 0.00 | 0 | 1.00 | 95,333 | 1.00 | 95,333 | 1.00 | 95,333 |
| 5204 | ASSISTANT CIVIL ENGINEER................ | R | 1682B2043 | 0.00 | 0.00 | 0 | 5.00 | 266,611 | 5.00 | 266,611 | 5.00 | 266,611 |
| 5222 | ASSISTANT WATER PURIFICATION EN | R | 1682B2043 | 0.00 | 0.00 | 0 | 3.00 | 159,967 | 3.00 | 159,967 | 3.00 | 159,967 |
| 5224 | ASSOCIATE WATER PURIFICATION EN | R | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 5240 | ELECTRICAL ENGINEER..................... | R | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5247 | ASSOCIATE SANITARY ENGINEER.......... | R | 1994B2424 | 0.00 | 0.00 | 0 | 2.00 | 126,533 | 2.00 | 126,533 | 2.00 | 126,533 |
| 5248 | SANITARY ENGINEER....................... | R | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5249 | SENIOR SANITARY ENGINEER................ | R | 2672B3248 | 0.00 | 0.00 | 0 | 2.00 | 169,546 | 2.00 | 169,546 | 2.00 | 169,546 |
| 5252 | ASSISTANT MECHANICAL ENGINEER..... | R | 1682B2043 | 0.00 | 0.00 | 0 | 2.00 | 106,645 | 2.00 | 106,645 | 2.00 | 106,645 |
| 5254 | ASSOCIATE MECHANICAL ENGINEER.... | R | 1994B2424 | 0.00 | 0.00 | 0 | 4.00 | 253,066 | 4.00 | 253,066 | 4.00 | 253,066 |
| 5258 | SENIOR MECHANICAL ENGINEER........... | R | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 84,773 | 1.00 | 84,773 | 1.00 | 84,773 |
| 5346 | MECHANICAL ENGINEERING ASSOCIAT | R | 1506B1827 | 0.00 | 0.00 | 0 | 1.00 | 47,685 | 1.00 | 47,685 | 1.00 | 47,685 |
| 5362 | CIVIL ENGINEERING ASSISTANT II.......... | R | 1388B1682 | 0.00 | 0.00 | 0 | 4.00 | 175,601 | 4.00 | 175,601 | 4.00 | 175,601 |
| 5380 | STUDENT ENGINEERING TRAINEE I....... | A | 1207B1207 | 0.00 | 0.00 | 0 | 1.00 | 31,503 | 1.00 | 31,503 | 1.00 | 31,503 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : BAX | WATER POLLUTION CONTROL |
| Sub-Fund | : 5C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 5380 | STUDENT ENGINEERING TRAINEE I....... | R | 1207B1207 | 0.00 | 0.00 | 0 | 9.00 | 283,525 | 9.00 | 283,525 | 9.00 | 283,525 |
| 5381 | STUDENT ENGINEERING TRAINEE II...... | R | 1293B1293 | 0.00 | 0.00 | 0 | 3.00 | 101,242 | 3.00 | 101,242 | 3.00 | 101,242 |
| 5382 | STUDENT ENGINEERING TRAINEE III..... | R | 1356B1356 | 0.00 | 0.00 | 0 | 5.00 | 176,958 | 5.00 | 176,958 | 5.00 | 176,958 |
| 6106 | SANITARY ENGINEERING TECHNICIAN.. | A | 1528B1853 | 0.00 | 0.00 | 0 | 1.00 | 48,363 | 1.00 | 48,363 | 1.00 | 48,363 |
| 7132 | TELECOMMUNICATIONS SUPERVISOR.. | A | 2412B2933 | 0.00 | 0.00 | 0 | 1.00 | 76,551 | 1.00 | 76,551 | 1.00 | 76,551 |
| 7252 | CHIEF STATIONARY ENGINEER, SEWA | A | 2560B2560 | 0.00 | 0.00 | 0 | 16.00 | 1,068,985 | 16.00 | 1,068,985 | 16.00 | 1,068,985 |
| 7252 | CHIEF STATIONARY ENGINEER, SEWA | Q | 2560B2560 | 0.00 | 0.00 | 0 | 1.00 | 66,811 | 1.00 | 66,811 | 1.00 | 66,811 |
| 7281 | STREET CLEANING SUPERVISOR II........ | R | 1881B2287 | 0.00 | 0.00 | 0 | 1.00 | 59,241 | 1.00 | 59,241 | 1.00 | 59,241 |
| 7336 | ELECTRONIC INSTRUMENTATION TEC | A | 2084B2533 | 0.00 | 0.00 | 0 | 15.00 | 991,670 | 15.00 | 991,670 | 15.00 | 991,670 |
| 7336 | ELECTRONIC INSTRUMENTATION TEC | S | 2084B2533 | 0.00 | 0.00 | 0 | 2.00 | 132,223 | 2.00 | 132,223 | 2.00 | 132,223 |
| 7372 | STATIONARY ENGINEER, SEWAGE PLA | A | 2035B2035 | 0.00 | 0.00 | 0 | 113.00 | 6,002,048 | 113.00 | 6,002,048 | 113.00 | 6,002,048 |
| 7372 | STATIONARY ENGINEER, SEWAGE PLA | N | 2035B2035 | 0.00 | 0.00 | 0 | 4.00 | 212,462 | 4.00 | 212,462 | 4.00 | 212,462 |
| 7372 | STATIONARY ENGINEER, SEWAGE PLA | Q | 2035B2035 | 0.00 | 0.00 | 0 | 3.00 | 159,347 | 3.00 | 159,347 | 3.00 | 159,347 |
| 7373 | SENIOR STATIONARY ENGINEER, SEW | A | 2299B2299 | 0.00 | 0.00 | 0 | 43.00 | 2,580,140 | 43.00 | 2,580,140 | 43.00 | 2,580,140 |
| 7373 | SENIOR STATIONARY ENGINEER, SEW | Q | 2299B2299 | 0.00 | 0.00 | 0 | 1.00 | 60,004 | 1.00 | 60,004 | 1.00 | 60,004 |
| 7375 | APPRENTICE STATIONARY ENGR, SEW | A | 1324B1934 | 0.00 | 0.00 | 0 | 24.00 | 1,211,191 | 24.00 | 1,211,191 | 24.00 | 1,211,191 |
| 7514 | GENERAL LABORER......................... | A | 1243B1506 | 0.00 | 0.00 | 0 | 20.00 | 781,470 | 20.00 | 781,470 | 20.00 | 781,470 |
| 7514 | GENERAL LABORER......................... | N | 1243B1506 | 0.00 | 0.00 | 0 | 1.00 | 39,074 | 1.00 | 39,074 | 1.00 | 39,074 |
| 9916 | PUBLIC SERVICE AIDE-PUBLIC WORKS. | A | 671B810 | 0.00 | 0.00 | 0 | 7.00 | 146,833 | 7.00 | 146,833 | 7.00 | 146,833 |
| 9916 | PUBLIC SERVICE AIDE-PUBLIC WORKS. | N | 671B810 | 0.00 | 0.00 | 0 | 1.00 | 20,977 | 1.00 | 20,977 | 1.00 | 20,977 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (16.10) | (844,620) | (16.10) | (844,620) | (16.10) | (844,620) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.00 | 0 | 6.63 | 301,828 | 6.63 | 301,828 | 6.63 | 301,828 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 163,111 | 0.00 | 163,111 | 0.00 | 163,111 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 823,912 | 0.00 | 823,912 | 0.00 | 823,912 |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 341.28 | 18,833,558 | 341.28 | 18,833,558 | 341.28 | 18,833,558 |
| Sub-Fund | : 5C AAA AAA Subtotals | | | 0.00 | 0.00 | 0 | 341.28 | 18,833,558 | 341.28 | 18,833,558 | 341.28 | 18,833,558 |
| **Program** | **: BAX Subtotals** | | | **0.00** | **0.00** | **0** | **342.08** | **18,868,851** | **342.08** | **18,868,851** | **342.08** | **18,868,851** |

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# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : BAX | WATER POLLUTION CONTROL |
| Sub-Fund | : 5C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Department : CWP | Subtotals | | | 0.00 | 0.00 | 0 | 375.29 | 20,699,522 | 375.29 | 20,699,522 | 375.29 | 20,699,522 |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: CWP** | **CLEAN WATER** |
| **Program** | **: BA3** | **SEWER REPAIR** |
| **Sub-Fund** | **: 5C AAA AAA** | **CWP-OPERATING-NON-PROJ-CONTROLLED FD** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| CW801 | TUGGER DUMP 1 YARD | 33,480 | 0 | 0 | 2 | 66,960 | 2 | 66,960 | 66,960 |
| CW803 | MECHANICAL RODDING MACHINE | 90,000 | 0 | 0 | 1 | 90,000 | 1 | 90,000 | 90,000 |
| CW804 | EMERGENCY EQUIPMENT | 8,000 | 0 | 0 | 1 | 8,000 | 1 | 8,000 | 8,000 |
| Project | : Subtotals | | 0 | 0 | | 164,960 | | 164,960 | 164,960 |
| Sub-Fund | : 5C AAA AAA Subtotals | | 0 | 0 | | 164,960 | | 164,960 | 164,960 |
| **Program** | **: BA3 Subtotals** | | 0 | 0 | | 164,960 | | 164,960 | 164,960 |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : BAX | WATER POLLUTION CONTROL |
| Sub-Fund | : 5C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| CW101 | NETWORK COMPATIBLE PC WORKSTATIO | 5,500 | 0 | 0 | 7 | 38,500 | 7 | 38,500 | 38,500 |
| CW103 | 21" PC GRAPHICS COLOR MONITOR | 2,713 | 0 | 0 | 1 | 2,713 | 1 | 2,713 | 2,713 |
| CW104 | INKJET LASER COLOR PLOTTER | 4,119 | 0 | 0 | 1 | 4,119 | 1 | 4,119 | 4,119 |
| CW105 | EMERGENCY EQUIPMENT | 30,000 | 0 | 0 | 1 | 30,000 | 1 | 30,000 | 30,000 |
| CW106 | GAS DETECTOR | 2,772 | 0 | 0 | 2 | 5,544 | 2 | 5,544 | 5,544 |
| CW208 | LOCAL AREA NETWORK | 5,475 | 0 | 0 | 1 | 5,475 | 1 | 5,475 | 5,475 |
| CW209 | LAPTOP PC WORKSTATION | 8,500 | 0 | 0 | 1 | 8,500 | 1 | 8,500 | 8,500 |
| CW210 | GAS DETECTORS | 2,712 | 0 | 0 | 3 | 8,136 | 3 | 8,136 | 8,136 |
| CW211 | HAND HELD RADIOS | 1,749 | 0 | 0 | 4 | 6,996 | 4 | 6,996 | 6,996 |
| CW212 | BORE SCOPE | 7,650 | 0 | 0 | 1 | 7,650 | 1 | 7,650 | 7,650 |
| CW213 | NETWORK COMPATIBLE WORKSTATIONS | 5,500 | 0 | 0 | 10 | 55,000 | 10 | 55,000 | 55,000 |
| CW214 | LASER PRINTER | 8,730 | 0 | 0 | 1 | 8,730 | 1 | 8,730 | 8,730 |
| CW215 | 3/4 TON VAN | 25,000 | 0 | 0 | 1 | 25,000 | 1 | 25,000 | 25,000 |
| CW216 | PORTABLE PROGRAMMABLE LOGIC CONT | 5,220 | 0 | 0 | 5 | 26,100 | 5 | 26,100 | 26,100 |
| CW217 | PORTABLE FREQUENCY COUNTER | 3,850 | 0 | 0 | 1 | 3,850 | 1 | 3,850 | 3,850 |
| CW218 | LAN CABLE TESTER | 6,020 | 0 | 0 | 1 | 6,020 | 1 | 6,020 | 6,020 |
| CW219 | BAR CODE EQUIPMENT | 10,900 | 0 | 0 | 1 | 10,900 | 1 | 10,900 | 10,900 |
| CW221 | ELECTRIC CARTS | 10,900 | 0 | 0 | 2 | 21,800 | 2 | 21,800 | 21,800 |
| CW225 | PORTABLE FUNCTION GENERATOR | 2,770 | 0 | 0 | 1 | 2,770 | 1 | 2,770 | 2,770 |
| CW226 | MICROPROCESSOR BASED BATTERY | 2,760 | 0 | 0 | 1 | 2,760 | 1 | 2,760 | 2,760 |
| CW229 | EMERGENCY GENERATOR | 30,500 | 0 | 0 | 1 | 30,500 | 1 | 30,500 | 30,500 |
| CW230 | 1.5 TON TRUCK | 32,600 | 0 | 0 | 1 | 32,600 | 1 | 32,600 | 32,600 |
| CW231 | DUST & FUME COLLECTOR | 5,837 | 0 | 0 | 1 | 5,837 | 1 | 5,837 | 5,837 |
| CW232 | MEDIUM VOLTAGE VOLTMETER | 1,627 | 0 | 0 | 1 | 1,627 | 1 | 1,627 | 1,627 |
| CW233 | MIDVOLTAGE PHASE ROTATION METER | 2,003 | 0 | 0 | 1 | 2,003 | 1 | 2,003 | 2,003 |
| CW310 | DIESEL POWERED MOBILE CRANE | 29,617 | 0 | 0 | 1 | 29,617 | 1 | 29,617 | 29,617 |
| CW405 | MICROWAVE SOLIDS TERMINATION BALAN | 11,935 | 0 | 0 | 1 | 11,935 | 1 | 11,935 | 11,935 |
| CW414 | SECURITY EQUIPMENT(NPP & BAYSIDE PU | 40,145 | 0 | 0 | 1 | 40,145 | 1 | 40,145 | 40,145 |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : CWP | CLEAN WATER |
| Program | : BAX | WATER POLLUTION CONTROL |
| Sub-Fund | : 6C AAA AAA | CWP-OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| CW415 | UPGRADE SECURITY DATA RECORDERS/S | 4,340 | 0 | 0 | 1 | 4,340 | 1 | 4,340 | 4,340 |
| CW417 | PORTABLE OXYGEN ANALYZER, BLDG 270 | 3,255 | 0 | 0 | 1 | 3,255 | 1 | 3,255 | 3,255 |
| CW419 | PUBLIC ADDRESS SYSTEM | 25,213 | 0 | 0 | 1 | 25,213 | 1 | 25,213 | 25,213 |
| CW425 | PC WORKSTATION W/ PRINTER | 6,300 | 0 | 0 | 3 | 18,900 | 3 | 18,900 | 18,900 |
| CW427 | PC WORKSTATION | 5,500 | 0 | 0 | 1 | 5,500 | 1 | 5,500 | 5,500 |
| CW504 | NETWORK COMPATIBLE PC WITH MONITO | 5,500 | 0 | 0 | 1 | 5,500 | 1 | 5,500 | 5,500 |
| CW601 | PORTABLE DOPPLER FLOW METER | 10,850 | 0 | 0 | 1 | 10,850 | 1 | 10,850 | 10,850 |
| CW603 | COLOR FLAT BED SCANNER | 2,170 | 0 | 0 | 1 | 2,170 | 1 | 2,170 | 2,170 |
| CW604 | INTEGRAPH WORKSTATION | 8,680 | 0 | 0 | 1 | 8,680 | 1 | 8,680 | 8,680 |
| CW605 | COLOR LASER PRINTER | 8,680 | 0 | 0 | 1 | 8,680 | 1 | 8,680 | 8,680 |
| CW606 | NETWORK COMPATIBLE PC WORKSTATIO | 5,500 | 0 | 0 | 2 | 11,000 | 2 | 11,000 | 11,000 |
| CW607 | MICROSTATION/CAD | 3,255 | 0 | 0 | 2 | 6,510 | 2 | 6,510 | 6,510 |
| CW702 | NETWORK COMPATIBLE WORK STATION | 5,500 | 0 | 0 | 2 | 11,000 | 2 | 11,000 | 11,000 |
| CW901 | CLOSED-CIRCUIT TV SURVEILLANCE SYST | 26,336 | 0 | 0 | 1 | 26,336 | 1 | 26,336 | 26,336 |
| Project | : Subtotals | | 0 | 0 | | 582,761 | | 582,761 | 582,761 |
| Sub-Fund | : 5C AAA AAA Subtotals | | 0 | 0 | | 582,761 | | 582,761 | 582,761 |
| **Program** | **: BAX Subtotals** | | 0 | 0 | | 582,761 | | 582,761 | 582,761 |
| **Department** | **: CWP Subtotals** | | 0 | 0 | | 747,721 | | 747,721 | 747,721 |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DBI | DEPARTMENT OF BUILDING INSPECTION |
| Program | : BAN | DBI - ADMINISTRATION SERVICES |
| Sub-Fund | : 2S BIF ANP | BIF-OPERATING-NONPROJECT FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | (34,568) | 0 | 0 | 34,568 | 0 | 0 | 0 |
| 61104 | SUBPOENA | 0 | 0 | 0 | 3,005 | 0 | 0 | 0 |
| 61111 | REPRODUCTION | 0 | 0 | 0 | 6,241 | 0 | 0 | 0 |
| 61181 | BOARD FEES | 0 | 0 | 0 | 17,112 | 0 | 0 | 0 |
| 61199 | MISCELLANEOUS FEE | 0 | 0 | 0 | 4,515 | 0 | 0 | 0 |
| Project | : Subtotals | (34,568) | 0 | 0 | 65,441 | 0 | 0 | 0 |
| Sub-Fund | : 2S BIF ANP Subtotals | (34,568) | 0 | 0 | 65,441 | 0 | 0 | 0 |
| **Program** | **: BAN Subtotals** | (34,568) | 0 | 0 | 65,441 | 0 | 0 | 0 |

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# City and County of San Francisco
# Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI — DEPARTMENT OF BUILDING INSPECTION
Program : BIS — DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP — BIF-OPERATING-NONPROJECT FUND

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 20931 | APARTMENT LICENSE FEE | 2,887,156 | 3,000,000 | 3,000,000 | 2,688,998 | 3,000,000 | 3,000,000 | 0 |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 0 | 0 | 0 | 144,595 | 0 | 0 | 0 |
| 61115 | BUILDING PERMITS | 0 | 7,200,000 | 7,200,000 | 3,481,121 | 7,601,349 | 7,601,349 | 401,349 |
| 61116 | PENALTIES-BUILDING PERMIT | 0 | 7,000 | 7,000 | 177,333 | 401,774 | 401,774 | 394,774 |
| 61117 | ADDITION BLDG INSPECTIONS | 0 | 310,000 | 310,000 | 91,069 | 186,219 | 186,219 | (123,781) |
| 61118 | RESIDENTIAL INSPECTION | 0 | 70,000 | 70,000 | 22,576 | 43,725 | 43,725 | (26,275) |
| 61119 | OFF HOURS BLDG INSPECTION | 0 | 3,500 | 3,500 | 3,245 | 5,563 | 5,563 | 2,063 |
| 61120 | ENERGY INSPECTION | 0 | 50,000 | 50,000 | 21,799 | 46,339 | 46,339 | (3,661) |
| 61130 | PLUMBING PERMIT | 0 | 1,500,000 | 1,500,000 | 755,236 | 1,515,348 | 1,515,348 | 15,348 |
| 61131 | PENALTIES PLUMBING PERMIT | 0 | 2,500 | 2,500 | 0 | 2,114 | 2,114 | (386) |
| 61132 | ADDITIONAL PLUMBING INSPECTIOM | 0 | 40,000 | 40,000 | 8,227 | 15,043 | 15,043 | (24,957) |
| 61133 | OFF HOURS PLUMBING INSPECTION | 0 | 6,000 | 6,000 | 2,957 | 5,774 | 5,774 | (226) |
| 61140 | ELECTRICAL PERMIT | 0 | 2,000,000 | 2,000,000 | 1,063,917 | 2,142,324 | 2,142,324 | 142,324 |
| 61141 | PENALTIES ELECTRICAL PERMIT | 0 | 94,000 | 94,000 | 44,188 | 79,250 | 79,250 | (14,750) |
| 61142 | ADDITIONAL ELECTRICAL INSPECTION | 0 | 240,000 | 240,000 | 99,813 | 196,896 | 196,896 | (43,104) |
| 61143 | OFF HOURS ELECTRICAL INSPECTION | 0 | 50,000 | 50,000 | 46,754 | 83,280 | 83,280 | 33,280 |
| 61144 | SIGN PERMIT | 0 | 21,000 | 21,000 | 8,377 | 16,814 | 16,814 | (4,186) |
| 61150 | MECHANICAL PERMIT | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| 61151 | PENALTIES MECHANICAL PERMIT | 0 | 100 | 100 | 0 | 100 | 100 | 0 |
| 61152 | ADDITIONAL MECHANICAL INSPECTION | 0 | 100 | 100 | 0 | 100 | 100 | 0 |
| 61153 | OFF HOURS MECHANICAL INSPECTION | 0 | 100 | 100 | 0 | 100 | 100 | 0 |
| 61155 | BOILER PERMIT | 0 | 4,000 | 4,000 | 14,298 | 25,997 | 25,997 | 21,997 |
| 61156 | BOILER PERMIT PENALTIES | 0 | 200 | 200 | 0 | 200 | 200 | 0 |
| 61157 | ADDITIONAL BOILER INSPECTION | 0 | 200 | 200 | 0 | 200 | 200 | 0 |
| 61158 | OFF HOURS BOILER INSPECTION | 0 | 200 | 200 | 0 | 200 | 200 | 0 |
| 61160 | HOTEL LICENSE FEE | 247,414 | 300,000 | 300,000 | 68,293 | 333,130 | 333,130 | 33,130 |
| 61162 | HOTEL CONVERSION ORDINANCE | 0 | 3,000 | 3,000 | 16,939 | 31,521 | 31,521 | 28,521 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DBI** | **DEPARTMENT OF BUILDING INSPECTION** |
| **Program** | **: BIS** | **DBI - INSPECTION SERVICES** |
| **Sub-Fund** | **: 2S BIF ANP** | **BIF-OPERATING-NONPROJECT FUND** |

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 61163 | RESIDENTIAL HOTEL PRESERVATION | 0 | 300 | 300 | 0 | 567,000 | 567,000 | 566,700 |
| 61165 | CODE ENFORCEMENT | 0 | 238,000 | 238,000 | 248,920 | 481,658 | 481,658 | 243,658 |
| 61181 | BOARD FEES | 0 | 32,000 | 32,000 | 0 | 30,741 | 30,741 | (1,259) |
| 61199 | MISCELLANEOUS FEE | 0 | 0 | 0 | 600 | 0 | 0 | 0 |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | 0 | 0 | 0 | 534 | 0 | 0 | 0 |
| 78902 | NSF CHECKS | 0 | 0 | 0 | (34,503) | 0 | 0 | 0 |
| Project | : Subtotals | 3,134,570 | 15,172,700 | 15,172,700 | 8,975,286 | 16,813,259 | 16,813,259 | 1,640,559 |
| Sub-Fund | : 2S BIF ANP Subtotals | 3,134,570 | 15,172,700 | 15,172,700 | 8,975,286 | 16,813,259 | 16,813,259 | 1,640,559 |
| **Program** | **: BIS Subtotals** | 3,134,570 | 15,172,700 | 15,172,700 | 8,975,286 | 16,813,259 | 16,813,259 | 1,640,559 |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BPS DBI - PERMIT SERVICES
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 60645 | STRONG MO PRO FE | 1,104 | 0 | 0 | (68,195) | 0 | 0 | 0 |
| 60653 | FEE SURCHARGES FOR 1660 MISSION ST | (3) | 0 | 0 | 0 | 0 | 0 | 0 |
| 61108 | NOTICES | 291 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61180 | PERMIT EXPEDITOR | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 1,394 | 0 | 0 | (68,195) | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 1,394 | 0 | 0 | (68,195) | 0 | 0 | 0 |
| **Sub-Fund** | **: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND** | | | | | | | |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 566 | 0 | 0 | 747 | 0 | 0 | 0 |
| 60621 | BILLBOARD PERMIT | 395 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60623 | BUILDING PERMIT | 12,278 | 0 | 0 | 10,767 | 0 | 0 | 0 |
| 60645 | STRONG MO PRO FE | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60646 | PLUMBING FIXTURE INSPECTION | 1,080 | 0 | 0 | 4,512 | 0 | 0 | 0 |
| 60653 | FEE SURCHARGES FOR 1660 MISSION ST | 93 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60655 | ELECTRICAL INSPECTION PERMIT | 265 | 0 | 0 | 1,999 | 0 | 0 | 0 |
| 60661 | ELEC SALE INSP F | 141 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60668 | FIRE INSPECTION FEES | 188 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 514 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61101 | PLAN CHECKING | 2,985,353 | 3,100,000 | 3,100,000 | 1,738,780 | 3,516,955 | 3,516,955 | 416,955 |
| 61103 | PREPLAN APPLICATION MEETING | 31,497 | 18,000 | 18,000 | 11,103 | 23,498 | 23,498 | 5,498 |
| 61104 | SUBPOENA | 4,300 | 10,000 | 10,000 | 767 | 9,125 | 9,125 | (875) |
| 61108 | NOTICES | 24,908 | 26,000 | 26,000 | 12,819 | 26,124 | 26,124 | 124 |
| 61109 | POSTING NOTICES | 14,712 | 14,000 | 14,000 | 9,207 | 18,446 | 18,446 | 4,446 |
| 61110 | STREET NUMBERS | 11,228 | 9,500 | 9,500 | 11,714 | 11,186 | 11,186 | 1,686 |
| 61111 | REPRODUCTION | 8,919 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 |
| 61115 | BUILDING PERMITS | 6,501,494 | 0 | 0 | 262,665 | 0 | 0 | 0 |
| 61116 | PENALTIES-BUILDING PERMIT | 337,000 | 0 | 0 | 13,788 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DBI | DEPARTMENT OF BUILDING INSPECTION |
| Program | : BPS | DBI - PERMIT SERVICES |
| Sub-Fund | : 2S BIF ANP | BIF-OPERATING-NONPROJECT FUND |

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 61117 | ADDITION BLDG INSPECTIONS | 242,885 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61118 | RESIDENTIAL INSPECTION | 71,754 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61119 | OFF HOURS BLDG INSPECTION | 1,499 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61120 | ENERGY INSPECTION | 39,756 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61130 | PLUMBING PERMIT | 1,401,365 | 0 | 0 | 609 | 0 | 0 | 0 |
| 61131 | PENALTIES PLUMBING PERMIT | (788) | 0 | 0 | 0 | 0 | 0 | 0 |
| 61132 | ADDITIONAL PLUMBING INSPECTIOM | 11,488 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61133 | OFF HOURS PLUMBING INSPECTION | 4,316 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61140 | ELECTRICAL PERMIT | 1,966,306 | 0 | 0 | 234 | 0 | 0 | 0 |
| 61141 | PENALTIES ELECTRICAL PERMIT | 148,948 | 0 | 0 | 108 | 0 | 0 | 0 |
| 61142 | ADDITIONAL ELECTRICAL INSPECTION | 191,271 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61143 | OFF HOURS ELECTRICAL INSPECTION | 64,118 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61144 | SIGN PERMIT | 19,534 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61150 | MECHANICAL PERMIT | (242) | 0 | 0 | 0 | 0 | 0 | 0 |
| 61155 | BOILER PERMIT | 34,036 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61160 | HOTEL LICENSE FEE | (17,568) | 0 | 0 | 0 | 0 | 0 | 0 |
| 61162 | HOTEL CONVERSION ORDINANCE | 21,539 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61165 | CODE ENFORCEMENT | 314,174 | 0 | 0 | 3,249 | 0 | 0 | 0 |
| 61170 | SEISMIC RETROFITTING | 7,723 | 20,000 | 20,000 | 1,534 | 3,014 | 3,014 | (16,986) |
| 61180 | PERMIT EXPEDITOR | 85,328 | 96,000 | 96,000 | 45,309 | 93,960 | 93,960 | (2,040) |
| 61181 | BOARD FEES | 22,920 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61182 | INTEREST INCOME | 0 | 435,000 | 435,000 | 0 | 630,000 | 630,000 | 195,000 |
| 61183 | MICROFILM RELATED FEE | 132,511 | 125,000 | 125,000 | 72,477 | 144,595 | 144,595 | 19,595 |
| 61185 | REPORT OF RESIDENTIAL RECORD FEE | 221,461 | 210,000 | 210,000 | 101,911 | 196,466 | 196,466 | (13,534) |
| 61199 | MISCELLANEOUS FEE | 0 | 0 | 0 | 0 | 8,769 | 8,769 | 8,769 |
| Project : | Subtotals | 14,919,275 | 4,075,500 | 4,075,500 | 2,304,299 | 4,694,138 | 4,694,138 | 618,638 |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S BIF ANP Subtotals | 14,919,275 | 4,075,500 | 4,075,500 | 2,304,299 | 4,694,138 | 4,694,138 | 618,638 |
| **Sub-Fund** | **: 2S RPF SRB 1660 MISSION BLDG** | | | | | | | |
| 60653 | FEE SURCHARGES FOR 1660 MISSION ST | 6,814 | 0 | 0 | 13,873 | 0 | 0 | 0 |
| Project | : Subtotals | 6,814 | 0 | 0 | 13,873 | 0 | 0 | 0 |
| **Project** | **: CATBLD 1660 MISSION** | | | | | | | |
| 60653 | FEE SURCHARGES FOR 1660 MISSION ST | 134,896 | 1,141,711 | 1,141,711 | 120,171 | 1,400,000 | 1,400,000 | 258,289 |
| Project | : CATBLD Subtotals | 134,896 | 1,141,711 | 1,141,711 | 120,171 | 1,400,000 | 1,400,000 | 258,289 |
| **Project** | **: PRE16M 1660 MISSION ST** | | | | | | | |
| 60653 | FEE SURCHARGES FOR 1660 MISSION ST | 911,435 | 0 | 0 | 512,456 | 0 | 0 | 0 |
| Project | : PRE16M Subtotals | 911,435 | 0 | 0 | 512,456 | 0 | 0 | 0 |
| Sub-Fund | : 2S RPF SRB Subtotals | 1,053,145 | 1,141,711 | 1,141,711 | 646,500 | 1,400,000 | 1,400,000 | 258,289 |
| **Program** | **: BPS Subtotals** | 15,973,814 | 5,217,211 | 5,217,211 | 2,882,604 | 6,094,138 | 6,094,138 | 876,927 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DBI | DEPARTMENT OF BUILDING INSPECTION |
| Program | : XXX | NON PROGRAM |
| Sub-Fund | : 2S BIF ANP | BIF-OPERATING-NONPROJECT FUND |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 30150 | INTEREST EARNED - POOLED CASH | 658,281 | 0 | 0 | 41,284 | 0 | 0 | 0 |
| Project | : Subtotals | 658,281 | 0 | 0 | 41,284 | 0 | 0 | 0 |
| Sub-Fund | : 2S BIF ANP Subtotals | 658,281 | 0 | 0 | 41,284 | 0 | 0 | 0 |
| **Program** | **: XXX Subtotals** | 658,281 | 0 | 0 | 41,284 | 0 | 0 | 0 |
| **Department** | **: DBI Subtotals** | 19,732,097 | 20,389,911 | 20,389,911 | 11,964,615 | 22,907,397 | 22,907,397 | 2,517,486 |

BPREP Report BPB_7351
Run Time 5/27/97 2.54 24 PM

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 8,228,216 | 1,044,168 | 1,044,168 | 538,808 | 1,315,439 | 1,315,439 | 271,271 |
| 009 | PREMIUM PAY | 25,928 | 5,721 | 5,721 | 5,726 | 5,721 | 5,721 | 0 |
| 010 | RETROACTIVE SALARIES | 20,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 161,481 | 2,018 | 2,018 | 7,211 | 2,018 | 2,018 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,828,166 | 244,025 | 244,025 | 106,960 | 304,904 | 304,904 | 60,879 |
| 020 | OVERHEAD | 995,113 | 108,366 | 108,366 | 54,186 | 108,366 | 108,366 | 0 |
| 021 | TRAVEL | 8,358 | 8,664 | 8,664 | 3,692 | 8,664 | 8,664 | 0 |
| 022 | TRAINING | 74,146 | 5,825 | 5,825 | 2,029 | 5,825 | 5,825 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 377 | 0 | 0 | 315 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 2,476 | 4,629 | 4,629 | 530 | 4,629 | 4,629 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 454 | 150 | 150 | 811 | 150 | 150 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 3,825 | 0 | 0 | 1,375 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 570,104 | 95,000 | 63,000 | 131,493 | 95,000 | 95,000 | 32,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 167,652 | 0 | 0 | 8,527 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 74,170 | 0 | 0 | 3,346 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 15,520 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 458 | 0 | 0 | 318 | 0 | 0 | 0 |
| 032 | UTILITIES | 1,391 | 0 | 0 | (296) | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 127,688 | 35,000 | 35,000 | 4,750 | 35,000 | 35,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 66,175 | 66,175 | 0 | 66,175 | 66,175 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 3,993 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,896 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 28,447 | 0 | 0 | 3,787 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 287,457 | 0 | 0 | 11,666 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 765 | 1,440 | 1,440 | 0 | 1,440 | 1,440 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 121,122 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 487,595 | 0 | 32,000 | 13,290 | 0 | 0 | (32,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,942,331 | 343,025 | 343,025 | 29,799 | 343,025 | 372,130 | 29,105 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 161,781 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DBI** | **DEPARTMENT OF BUILDING INSPECTION** |
| **Program** | **: BAN** | **DBI - ADMINISTRATION SERVICES** |
| **Sub-Fund** | **: 2S BIF ANP** | **BIF-OPERATING-NONPROJECT FUND** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 086 | INTERDEPARTMENTAL RECOVERY | (111,501) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 15,229,659 | 1,964,206 | 1,964,206 | 928,323 | 2,296,356 | 2,325,461 | 361,255 |
| Sub-Fund | : 2S BIF ANP Subtotals | 15,229,659 | 1,964,206 | 1,964,206 | 928,323 | 2,296,356 | 2,325,461 | 361,255 |
| **Program** | **: BAN Subtotals** | 15,229,659 | 1,964,206 | 1,964,206 | 928,323 | 2,296,356 | 2,325,461 | 361,255 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DBI | DEPARTMENT OF BUILDING INSPECTION |
| Program | : BIS | DBI - INSPECTION SERVICES |
| Sub-Fund | : 2S BIF ANP | BIF-OPERATING-NONPROJECT FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 111,299 | 6,509,387 | 6,509,387 | 2,743,029 | 6,751,152 | 6,835,386 | 325,999 |
| 009 | PREMIUM PAY | 0 | 8,509 | 8,509 | 12,832 | 8,509 | 8,509 | 0 |
| 011 | OVERTIME | 14,641 | 42,996 | 42,996 | 43,883 | 42,996 | 42,996 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 20,883 | 1,520,774 | 1,520,774 | 602,890 | 1,475,846 | 1,495,200 | (25,574) |
| 020 | OVERHEAD | 0 | 514,741 | 514,741 | 257,370 | 514,741 | 514,741 | 0 |
| 021 | TRAVEL | 0 | 11,287 | 11,287 | 6,074 | 11,287 | 11,287 | 0 |
| 022 | TRAINING | 0 | 50,500 | 50,500 | 10,474 | 50,500 | 50,500 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 365 | 0 | 0 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 0 | 0 | 0 | 4,875 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 300,000 | 300,000 | 144,003 | 300,000 | 500,000 | 200,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 1,191 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 7,702 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 141,389 | 141,389 | 24,572 | 141,389 | 141,389 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 35,600 | 35,600 | 0 | 35,600 | 39,600 | 4,000 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 1,138 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 880 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 25,546 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 95 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 284,400 | 284,400 | 142,039 | 284,400 | 317,400 | 33,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 812,479 | 812,479 | 53,928 | 861,964 | 861,964 | 49,485 |
| 099 | UNAPPROPRIATED REVENUE-UNRESERVED | 0 | 83,975 | 83,975 | 0 | 850,621 | 850,621 | 766,646 |
| Project : | Subtotals | 146,823 | 10,316,037 | 10,316,037 | 4,085,887 | 11,329,005 | 11,669,593 | 1,353,556 |
| Sub-Fund : 2S BIF ANP | Subtotals | 146,823 | 10,316,037 | 10,316,037 | 4,085,887 | 11,329,005 | 11,669,593 | 1,353,556 |
| **Program : BIS** | **Subtotals** | 146,823 | 10,316,037 | 10,316,037 | 4,085,887 | 11,329,005 | 11,669,593 | 1,353,556 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : **DBI** **DEPARTMENT OF BUILDING INSPECTION**
**Program** : **BKJ** **DPW GENERAL ADMINISTRATION**
**Sub-Fund** : **2S PWF OHF** **DPW-OVERHEAD FUND**

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 568 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 568 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S PWF OHF Subtotals | 568 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BKJ Subtotals** | 568 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco

## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 1,675,489 | 4,038,716 | 4,038,716 | 1,680,804 | 3,883,740 | 4,516,477 | 477,761 |
| 009 | PREMIUM PAY | 16,338 | 5,933 | 5,933 | 10,018 | 5,933 | 5,933 | 0 |
| 010 | RETROACTIVE SALARIES | 127,105 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 3,971 | 34,989 | 34,989 | 102,985 | 34,989 | 34,989 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 389,174 | 981,340 | 981,340 | 378,158 | 888,540 | 1,037,856 | 56,516 |
| 020 | OVERHEAD | 0 | 401,859 | 401,859 | 200,928 | 321,481 | 321,481 | (80,378) |
| 021 | TRAVEL | 0 | 1,650 | 1,650 | 1,946 | 1,650 | 1,650 | 0 |
| 022 | TRAINING | 0 | 24,750 | 24,750 | 8,445 | 24,750 | 24,750 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 74 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 675 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 466 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 350,000 | 350,000 | 3,672 | 325,000 | 325,000 | (25,000) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 618 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 80 | 0 | 0 | 43,773 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 900 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 299,750 | 299,750 | 40,522 | 299,750 | 299,750 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 111,000 | 111,000 | 0 | 111,000 | 117,000 | 6,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 42,229 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 160 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 227,100 | 227,100 | 127,329 | 332,100 | 332,100 | 105,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 182,424 | 182,424 | 15,102 | 186,910 | 186,910 | 4,486 |
| Project : | Subtotals | 2,212,157 | 6,659,511 | 6,659,511 | 2,658,804 | 6,415,843 | 7,203,896 | 544,385 |
| Sub-Fund : 2S BIF ANP | Subtotals | 2,212,157 | 6,659,511 | 6,659,511 | 2,658,804 | 6,415,843 | 7,203,896 | 544,385 |
| **Sub-Fund : 2S RPF SRB** | **1660 MISSION BLDG** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 1,141,711 | 1,141,711 | 0 | 1,400,000 | 1,400,000 | 258,289 |
| Project : | Subtotals | 0 | 1,141,711 | 1,141,711 | 0 | 1,400,000 | 1,400,000 | 258,289 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DBI** | **DEPARTMENT OF BUILDING INSPECTION** |
| **Program** | **: BPS** | **DBI - PERMIT SERVICES** |
| **Sub-Fund** | **: 2S RPF SRB** | **1660 MISSION BLDG** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S RPF SRB Subtotals | 0 | 1,141,711 | 1,141,711 | 0 | 1,400,000 | 1,400,000 | 258,289 |
| **Program** | **: BPS Subtotals** | 2,212,157 | 7,801,222 | 7,801,222 | 2,658,804 | 7,815,843 | 8,603,896 | 802,674 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DBI | | DEPARTMENT OF BUILDING INSPECTION |
| Program | : XXX | | NON PROGRAM |
| Sub-Fund | : 2S | BIF ANP | BIF-OPERATING-NONPROJECT FUND |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 093 | OTHER OPERATING TRANSFERS OUT | 308,447 | 308,447 | 308,447 | 0 | 308,447 | 308,447 | 0 |
| Project | : Subtotals | 308,447 | 308,447 | 308,447 | 0 | 308,447 | 308,447 | 0 |
| Sub-Fund | : 2S BIF ANP Subtotals | 308,447 | 308,447 | 308,447 | 0 | 308,447 | 308,447 | 0 |
| **Program** | **: XXX Subtotals** | 308,447 | 308,447 | 308,447 | 0 | 308,447 | 308,447 | 0 |
| **Department** | **: DBI Subtotals** | 17,897,654 | 20,389,912 | 20,389,912 | 7,673,014 | 21,749,651 | 22,907,397 | 2,517,485 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DBI | DEPARTMENT OF BUILDING INSPECTION |
| Program | : BAN | DBI - ADMINISTRATION SERVICES |
| Sub-Fund | : 2S BIF ANP | BIF-OPERATING-NONPROJECT FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (34,883) | 0.00 | (34,883) | 0.00 | (34,883) |
| 1051 | BUS ANALYST-ASSISTANT.................. | R | 1520B1844 | 0.00 | 0.00 | 0 | 1.00 | 49,023 | 1.00 | 49,023 | 1.00 | 49,023 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1495B1814 | 0.00 | 0.75 | 34,161 | 0.75 | 35,233 | 0.75 | 35,233 | 0.00 | 1,072 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | C | 1495B1814 | 0.00 | 0.00 | 0 | 0.25 | 11,699 | 0.25 | 11,699 | 0.25 | 11,699 |
| 1244 | SENIOR PERSONNEL ANALYST.............. | A | 1927B2342 | 0.00 | 0.75 | 45,484 | 0.75 | 45,845 | 0.75 | 45,845 | 0.00 | 361 |
| 1244 | SENIOR PERSONNEL ANALYST.............. | C | 1927B2342 | 0.00 | 0.00 | 0 | 0.25 | 15,047 | 0.25 | 15,047 | 0.25 | 15,047 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | A | 2274B2764 | 0.00 | 0.75 | 53,068 | 0.75 | 54,129 | 0.75 | 54,129 | 0.00 | 1,061 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | C | 2274B2764 | 0.00 | 0.00 | 0 | 0.25 | 17,766 | 0.25 | 17,766 | 0.25 | 17,766 |
| 1371 | SPECIAL ASSISTANT XII.................. | A | 2156B2621 | 1.00 | 1.00 | 66,425 | 1.00 | 67,920 | 1.00 | 67,920 | 0.00 | 1,495 |
| 1408 | PRINCIPAL CLERK......................... | A | 1460B1769 | 2.00 | 2.00 | 86,432 | 2.00 | 91,708 | 2.00 | 91,708 | 0.00 | 5,276 |
| 1408 | PRINCIPAL CLERK......................... | R | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1410 | CHIEF CLERK............................ | A | 1694B2058 | 1.00 | 1.00 | 51,678 | 1.00 | 53,344 | 1.00 | 53,344 | 0.00 | 1,666 |
| 1424 | CLERK TYPIST........................... | A | 1107B1339 | 1.00 | 1.00 | 32,990 | 1.00 | 34,725 | 1.00 | 34,725 | 0.00 | 1,735 |
| 1424 | CLERK TYPIST........................... | R | 1107B1339 | 0.00 | 0.00 | 0 | 1.00 | 34,725 | 1.00 | 34,725 | 1.00 | 34,725 |
| 1426 | SENIOR CLERK TYPIST.................... | A | 1211B1467 | 5.00 | 5.75 | 207,134 | 5.75 | 218,588 | 5.75 | 218,588 | 0.00 | 11,454 |
| 1426 | SENIOR CLERK TYPIST.................... | C | 1211B1467 | 0.00 | 0.00 | 0 | 0.25 | 9,504 | 0.25 | 9,504 | 0.25 | 9,504 |
| 1426 | SENIOR CLERK TYPIST.................... | R | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 2.00 | 2.00 | 78,952 | 2.00 | 84,164 | 2.00 | 84,164 | 0.00 | 5,212 |
| 1452 | EXECUTIVE SECRETARY II................. | R | 1513B1835 | 0.00 | 0.00 | 0 | 1.00 | 47,894 | 1.00 | 47,894 | 1.00 | 47,894 |
| 1518 | CONFIDENTIAL SECRETARY TO ASSES | A | 1565B1899 | 1.00 | 1.00 | 48,128 | 1.00 | 49,211 | 1.00 | 49,211 | 0.00 | 1,083 |
| 1518 | CONFIDENTIAL SECRETARY TO ASSES | R | 1565B1899 | 0.00 | 0.00 | 0 | (1.00) | (49,211) | (1.00) | (49,211) | (1.00) | (49,211) |
| 1555 | SECRETARY, BLDG. INSPECTION COM | A | 1827B2221 | 1.00 | 1.00 | 57,968 | 1.00 | 57,968 | 1.00 | 57,968 | 0.00 | 0 |
| 1652 | SENIOR ACCOUNTANT...................... | A | 1470B1782 | 0.00 | 1.00 | 42,063 | 1.00 | 46,510 | 1.00 | 46,510 | 0.00 | 4,447 |
| 1652 | SENIOR ACCOUNTANT...................... | S | 1470B1782 | 0.00 | 0.00 | 0 | (1.00) | (46,510) | (1.00) | (46,510) | (1.00) | (46,510) |
| 1654 | PRINCIPAL ACCOUNTANT................... | S | 1782B2166 | 0.00 | 0.00 | 0 | 1.00 | 56,316 | 1.00 | 56,316 | 1.00 | 56,316 |
| 5180 | DEPUTY DIRECTOR,DEPT. OF BLDG IN | A | 3282B3989 | 2.00 | 2.00 | 185,153 | 2.00 | 208,184 | 2.00 | 208,184 | 0.00 | 23,031 |
| 5181 | DIRECTOR - DEPT. OF BUILDING INSPE | A | 3799B4617 | 1.00 | 1.00 | 118,155 | 1.00 | 120,518 | 1.00 | 120,518 | 0.00 | 2,363 |
| 6138 | INDUSTRIAL HYGIENIST................... | A | 2252B2737 | 0.00 | 0.75 | 53,141 | 0.75 | 53,577 | 0.75 | 53,577 | 0.00 | 436 |
| 6138 | INDUSTRIAL HYGIENIST................... | C | 2252B2737 | 0.00 | 0.00 | 0 | 0.25 | 17,859 | 0.25 | 17,859 | 0.25 | 17,859 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | , 0T0 | (2.00) | (2.19) | (116,764) | (2.24) | (119,282) | (2.24) | (119,282) | (0.05) | (2,518) |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 5,721 | 0.00 | 5,721 | 0.00 | 5,721 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 2,018 | 0.00 | 2,018 | 0.00 | 2,018 | 0.00 | 0 |
| Project | : Subtotals | | | 15.00 | 19.56 | 1,051,907 | 24.76 | 1,323,178 | 24.76 | 1,323,178 | 5.20 | 271,271 |
| Sub-Fund | : 2S BIF ANP Subtotals | | | 15.00 | 19.56 | 1,051,907 | 24.76 | 1,323,178 | 24.76 | 1,323,178 | 5.20 | 271,271 |
| **Program** | **: BAN Subtotals** | | | **15.00** | **19.56** | **1,051,907** | **24.76** | **1,323,178** | **24.76** | **1,323,178** | **5.20** | **271,271** |

# City and County of San Francisco
# Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DBI | DEPARTMENT OF BUILDING INSPECTION |
| Program | : BIS | DBI - INSPECTION SERVICES |
| Sub-Fund | : 2S BIF ANP | BIF-OPERATING-NONPROJECT FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (99,513) | 0.00 | (99,513) | 0.00 | (99,513) |
| 1002 | OPERATOR-JOURNEY | S | 1163B1407 | 0.00 | 0.00 | 0 | 1.00 | 37,405 | 1.00 | 37,405 | 1.00 | 37,405 |
| 1408 | PRINCIPAL CLERK | A | 1460B1769 | 1.00 | 1.00 | 43,215 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 2,638 |
| 1408 | PRINCIPAL CLERK | R | 1460B1769 | 0.00 | 0.00 | 0 | (1.00) | (45,853) | (1.00) | (45,853) | (1.00) | (45,853) |
| 1410 | CHIEF CLERK | A | 1694B2058 | 1.00 | 1.00 | 51,678 | 1.00 | 53,344 | 1.00 | 53,344 | 0.00 | 1,666 |
| 1410 | CHIEF CLERK | S | 1694B2058 | 0.00 | 0.00 | 0 | 1.00 | 53,344 | 1.00 | 53,344 | 1.00 | 53,344 |
| 1424 | CLERK TYPIST | A | 1107B1339 | 2.00 | 2.00 | 65,979 | 2.00 | 69,450 | 2.00 | 69,450 | 0.00 | 3,471 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 13.00 | 13.75 | 501,984 | 13.75 | 522,710 | 13.75 | 522,710 | 0.00 | 20,726 |
| 1426 | SENIOR CLERK TYPIST | C | 1211B1467 | 0.00 | 0.00 | 0 | 0.25 | 9,504 | 0.25 | 9,504 | 0.25 | 9,504 |
| 1518 | CONFIDENTIAL SECRETARY TO ASSES | R | 1565B1899 | 0.00 | 0.00 | 0 | 1.00 | 49,211 | 1.00 | 49,211 | 1.00 | 49,211 |
| 1518 | CONFIDENTIAL SECRETARY TO ASSES | S | 1565B1899 | 0.00 | 0.00 | 0 | (1.00) | (49,211) | (1.00) | (49,211) | (1.00) | (49,211) |
| 1853 | CONTROL CLERK, EDP | A | 1144B1385 | 2.00 | 2.00 | 69,580 | 2.00 | 71,803 | 2.00 | 71,803 | 0.00 | 2,223 |
| 1853 | CONTROL CLERK, EDP | S | 1144B1385 | 0.00 | 0.00 | 0 | (1.00) | (35,902) | (1.00) | (35,902) | (1.00) | (35,902) |
| 6242 | PLUMBING INSPECTOR | A | 2124B2582 | 11.00 | 11.00 | 707,730 | 11.00 | 736,309 | 11.00 | 736,309 | 0.00 | 28,579 |
| 6244 | CHIEF PLUMBING INSPECTOR | A | 2582B3138 | 1.00 | 1.00 | 79,213 | 1.00 | 81,392 | 1.00 | 81,392 | 0.00 | 2,179 |
| 6246 | SENIOR PLUMBING INSPECTOR | A | 2342B2847 | 2.00 | 2.00 | 143,654 | 2.00 | 147,604 | 2.00 | 147,604 | 0.00 | 3,950 |
| 6248 | ELECTRICAL INSPECTOR | A | 2124B2582 | 17.00 | 17.00 | 1,107,475 | 17.00 | 1,137,931 | 17.00 | 1,137,931 | 0.00 | 30,456 |
| 6248 | ELECTRICAL INSPECTOR | N | 2124B2582 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 41,292 | 0.75 | 41,292 |
| 6249 | SENIOR ELECTRICAL INSPECTOR | A | 2342B2847 | 2.00 | 2.00 | 143,654 | 2.00 | 147,604 | 2.00 | 147,604 | 0.00 | 3,950 |
| 6250 | CHIEF ELECTRICAL INSPECTOR | A | 2582B3138 | 1.00 | 1.00 | 79,213 | 1.00 | 81,392 | 1.00 | 81,392 | 0.00 | 2,179 |
| 6270 | HOUSING INSPECTOR | A | 2115B2571 | 22.00 | 22.00 | 1,443,437 | 22.00 | 1,461,339 | 22.00 | 1,461,339 | 0.00 | 17,902 |
| 6272 | SENIOR HOUSING INSPECTOR | A | 2332B2835 | 1.00 | 1.00 | 73,142 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 95 |
| 6272 | SENIOR HOUSING INSPECTOR | R | 2332B2835 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 6274 | CHIEF HOUSING INSPECTOR | A | 2571B3126 | 1.00 | 1.00 | 80,727 | 1.00 | 80,727 | 1.00 | 80,727 | 0.00 | 0 |
| 6331 | BUILDING INSPECTOR | A | 2135B2596 | 26.00 | 26.00 | 1,710,419 | 26.00 | 1,810,091 | 26.00 | 1,810,091 | 0.00 | 99,672 |
| 6331 | BUILDING INSPECTOR | N | 2135B2596 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 42,942 | 0.75 | 42,942 |
| 6333 | SENIOR BUILDING INSPECTOR | A | 2354B2862 | 5.00 | 5.00 | 355,288 | 5.00 | 383,762 | 5.00 | 383,762 | 0.00 | 28,474 |
| 6334 | CHIEF BUILDING INSPECTOR | A | 2596B3155 | 2.00 | 2.00 | 160,804 | 2.00 | 169,220 | 2.00 | 169,220 | 0.00 | 8,416 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.00) | (5.01) | (307,805) | (4.99) | (314,838) | (4.99) | (314,838) | 0.02 | (7,033) |

BPREP Report BPB_7552
Run Time 5/27/97 3 08.14 PM

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DBI | DEPARTMENT OF BUILDING INSPECTION |
| Program | : BIS | DBI - INSPECTION SERVICES |
| Sub-Fund | : 2S BIF ANP | BIF-OPERATING-NONPROJECT FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 8,509 | 0.00 | 8,509 | 0.00 | 8,509 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 42,996 | 0.00 | 42,996 | 0.00 | 42,996 | 0.00 | 0 |
| Project | : Subtotals | | | 107.00 | 105.74 | 6,560,892 | 107.01 | 6,802,657 | 108.51 | 6,886,891 | 2.77 | 325,999 |
| Sub-Fund | : 2S BIF ANP Subtotals | | | 107.00 | 105.74 | 6,560,892 | 107.01 | 6,802,657 | 108.51 | 6,886,891 | 2.77 | 325,999 |
| **Program** | **: BIS Subtotals** | | | **107.00** | **105.74** | **6,560,892** | **107.01** | **6,802,657** | **108.51** | **6,886,891** | **2.77** | **325,999** |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DBI | | DEPARTMENT OF BUILDING INSPECTION |
| Program | : BPS | | DBI - PERMIT SERVICES |
| Sub-Fund | : 2S | BIF ANP | BIF-OPERATING-NONPROJECT FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| AA43 | PERMIT CLERK II | N | 1407B1706 | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.00 | 176,990 | 4.00 | 176,990 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (164,917) | 0.00 | (164,917) | 0.00 | (164,917) |
| 1012 | TECHNICIAN-JOURNEY | S | 1355B1642 | 0.00 | 0.00 | 0 | 1.00 | 43,653 | 1.00 | 43,653 | 1.00 | 43,653 |
| 1023 | ADMINISTRATOR III | S | 1985B2412 | 0.00 | 0.00 | 0 | 1.00 | 63,571 | 1.00 | 63,571 | 1.00 | 63,571 |
| 1042 | ENGINEER-JOURNEY | S | 2188B2660 | 0.00 | 0.00 | 0 | 1.00 | 70,716 | 1.00 | 70,716 | 1.00 | 70,716 |
| 1051 | BUS ANALYST-ASSISTANT | R | 1520B1844 | 0.00 | 0.00 | 0 | (1.00) | (49,023) | (1.00) | (49,023) | (1.00) | (49,023) |
| 1051 | BUS ANALYST-ASSISTANT | S | 1520B1844 | 0.00 | 0.00 | 0 | 1.00 | 49,023 | 1.00 | 49,023 | 1.00 | 49,023 |
| 1052 | BUSINESS ANALYST | S | 1756B2135 | 0.00 | 0.00 | 0 | 1.00 | 56,759 | 1.00 | 56,759 | 1.00 | 56,759 |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 65,718 | 1.00 | 65,718 | 1.00 | 65,718 |
| 1371 | SPECIAL ASSISTANT XII | A | 2156B2621 | 1.00 | 1.00 | 66,425 | 1.00 | 67,920 | 1.00 | 67,920 | 0.00 | 1,495 |
| 1372 | SPECIAL ASSISTANT XIII | Q | 2319B2819 | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.00 | 240,399 | 4.00 | 240,399 |
| 1374 | SPECIAL ASSISTANT XV | Q | 2685B3263 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 69,574 | 1.00 | 69,574 |
| 1408 | PRINCIPAL CLERK | A | 1460B1769 | 3.00 | 3.00 | 129,646 | 3.00 | 137,561 | 3.00 | 137,561 | 0.00 | 7,915 |
| 1410 | CHIEF CLERK | A | 1694B2058 | 1.00 | 1.00 | 51,678 | 1.00 | 53,344 | 1.00 | 53,344 | 0.00 | 1,666 |
| 1424 | CLERK TYPIST | A | 1107B1339 | 5.00 | 5.00 | 164,947 | 5.00 | 173,624 | 5.00 | 173,624 | 0.00 | 8,677 |
| 1424 | CLERK TYPIST | C | 1107B1339 | 0.00 | 0.00 | 0 | (1.00) | (34,725) | (1.00) | (34,725) | (1.00) | (34,725) |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 17.00 | 17.75 | 649,408 | 17.75 | 674,772 | 17.75 | 674,772 | 0.00 | 25,364 |
| 1426 | SENIOR CLERK TYPIST | R | 1211B1467 | 0.00 | 0.00 | 0 | (0.75) | (28,511) | (0.75) | (28,511) | (0.75) | (28,511) |
| 1446 | SECRETARY II | A | 1339B1622 | 2.00 | 2.00 | 78,952 | 2.00 | 84,164 | 2.00 | 84,164 | 0.00 | 5,212 |
| 1446 | SECRETARY II | Q | 1339B1622 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 34,725 | 1.00 | 34,725 |
| 1452 | EXECUTIVE SECRETARY II | A | 1513B1835 | 1.00 | 1.00 | 46,598 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 1,296 |
| 1452 | EXECUTIVE SECRETARY II | R | 1513B1835 | 0.00 | 0.00 | 0 | (1.00) | (47,894) | (1.00) | (47,894) | (1.00) | (47,894) |
| 1632 | SENIOR ACCOUNT CLERK | A | 1320B1600 | 1.00 | 1.00 | 40,188 | 1.00 | 41,466 | 1.00 | 41,466 | 0.00 | 1,278 |
| 1750 | MICROPHOTO TECHNICIAN | A | 987B1194 | 2.00 | 2.00 | 60,072 | 2.00 | 61,959 | 2.00 | 61,959 | 0.00 | 1,887 |
| 1752 | SENIOR MICROPHOTO TECHNICIAN | A | 1264B1532 | 2.00 | 2.00 | 76,981 | 2.00 | 79,402 | 2.00 | 79,402 | 0.00 | 2,421 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1634B1985 | 1.00 | 1.00 | 42,322 | 1.00 | 51,809 | 1.00 | 51,809 | 0.00 | 9,487 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1634B1985 | 0.00 | 0.00 | 0 | (1.00) | (51,809) | (1.00) | (51,809) | (1.00) | (51,809) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 4.00 | 4.00 | 223,795 | 4.00 | 251,813 | 4.00 | 251,813 | 0.00 | 28,018 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1985B2412 | 0.00 | 0.00 | 0 | (4.00) | (251,813) | (4.00) | (251,813) | (4.00) | (251,813) |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2342B2847 | 1.00 | 1.00 | 62,966 | 1.00 | 74,355 | 1.00 | 74,355 | 0.00 | 11,389 |
| 1842 | MANAGEMENT ASSISTANT | A | 1562B1895 | 1.00 | 1.00 | 47,135 | 1.00 | 49,091 | 1.00 | 49,091 | 0.00 | 1,956 |
| 1853 | CONTROL CLERK, EDP | A | 1144B1385 | 1.00 | 1.00 | 34,790 | 1.00 | 35,902 | 1.00 | 35,902 | 0.00 | 1,112 |
| 1853 | CONTROL CLERK, EDP | S | 1144B1385 | 0.00 | 0.00 | 0 | (1.00) | (35,902) | (1.00) | (35,902) | (1.00) | (35,902) |
| 4321 | CASHIER II | A | 1183B1433 | 1.00 | 1.00 | 31,243 | 1.00 | 37,133 | 1.00 | 37,133 | 0.00 | 5,890 |
| 5204 | ASSISTANT CIVIL ENGINEER | A | 1682B2043 | 1.00 | 1.00 | 52,945 | 1.00 | 53,322 | 1.00 | 53,322 | 0.00 | 377 |
| 5204 | ASSISTANT CIVIL ENGINEER | N | 1682B2043 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 32,925 | 0.75 | 32,925 |
| 5206 | ASSOCIATE CIVIL ENGINEER | A | 1994B2424 | 6.00 | 6.00 | 343,516 | 6.00 | 379,598 | 6.00 | 379,598 | 0.00 | 36,082 |
| 5208 | CIVIL ENGINEER | A | 2309B2806 | 9.00 | 9.00 | 654,326 | 9.00 | 659,129 | 9.00 | 659,129 | 0.00 | 4,803 |
| 5208 | CIVIL ENGINEER | N | 2309B2806 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 45,199 | 0.75 | 45,199 |
| 5210 | SENIOR CIVIL ENGINEER | A | 2672B3248 | 1.00 | 1.00 | 84,154 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 619 |
| 5214 | BUILDING PLANS ENGINEER | A | 2545B3093 | 1.00 | 1.00 | 65,945 | 1.00 | 80,727 | 1.00 | 80,727 | 0.00 | 14,782 |
| 5217 | BUILDING CODE ANALYST | A | 2401B2918 | 1.00 | 1.00 | 62,666 | 1.00 | 76,160 | 1.00 | 76,160 | 0.00 | 13,494 |
| 5218 | STRUCTURAL ENGINEER | A | 2545B3093 | 1.00 | 1.00 | 80,158 | 1.00 | 80,727 | 1.00 | 80,727 | 0.00 | 569 |
| 5252 | ASSISTANT MECHANICAL ENGINEER | N | 1682B2043 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 32,925 | 0.75 | 32,925 |
| 5256 | MECHANICAL ENGINEER | A | 2309B2806 | 3.00 | 3.00 | 218,109 | 3.00 | 219,710 | 3.00 | 219,710 | 0.00 | 1,601 |
| 6272 | SENIOR HOUSING INSPECTOR | A | 2332B2835 | 2.00 | 2.00 | 146,285 | 2.00 | 146,473 | 2.00 | 146,473 | 0.00 | 188 |
| 6272 | SENIOR HOUSING INSPECTOR | R | 2332B2835 | 0.00 | 0.00 | 0 | (1.00) | (73,236) | (1.00) | (73,236) | (1.00) | (73,236) |
| 6274 | CHIEF HOUSING INSPECTOR | S | 2571B3126 | 0.00 | 0.00 | 0 | 1.00 | 80,727 | 1.00 | 80,727 | 1.00 | 80,727 |
| 6331 | BUILDING INSPECTOR | A | 2135B2596 | 10.00 | 10.00 | 657,854 | 10.00 | 696,189 | 10.00 | 696,189 | 0.00 | 38,335 |
| 6333 | SENIOR BUILDING INSPECTOR | A | 2354B2862 | 2.00 | 2.00 | 142,115 | 2.00 | 153,504 | 2.00 | 153,504 | 0.00 | 11,389 |
| 6334 | CHIEF BUILDING INSPECTOR | A | 2596B3155 | 2.00 | 2.00 | 160,803 | 2.00 | 169,220 | 2.00 | 169,220 | 0.00 | 8,417 |
| 6334 | CHIEF BUILDING INSPECTOR | S | 2596B3155 | 0.00 | 0.00 | 0 | (1.00) | (84,609) | (1.00) | (84,609) | (1.00) | (84,609) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (8.00) | (8.20) | (437,306) | (8.13) | (445,729) | (8.13) | (445,729) | 0.07 | (8,423) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 5,933 | 0.00 | 5,933 | 0.00 | 5,933 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 34,989 | 0.00 | 34,989 | 0.00 | 34,989 | 0.00 | 0 |
| Project : | Subtotals | | | 75.00 | 75.55 | 4,079,638 | 70.87 | 3,924,662 | 83.12 | 4,557,399 | 7.57 | 477,761 |
| Sub-Fund : 2S BIF ANP | Subtotals | | | 75.00 | 75.55 | 4,079,638 | 70.87 | 3,924,662 | 83.12 | 4,557,399 | 7.57 | 477,761 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Program : BPS | Subtotals | | | 75.00 | 75.55 | 4,079,638 | 70.87 | 3,924,662 | 83.12 | 4,557,399 | 7.57 | 477,761 |
| Department : DBI | Subtotals | | | 197.00 | 200.85 | 11,692,437 | 202.64 | 12,050,497 | 216.39 | 12,767,468 | 15.54 | 1,075,031 |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DBI** | **DEPARTMENT OF BUILDING INSPECTION** |
| **Program** | **: BAN** | **DBI - ADMINISTRATION SERVICES** |
| **Sub-Fund** | **: 2S BIF ANP** | **BIF-OPERATING-NONPROJECT FUND** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 32,000 | 0 | 0 | 0 | 0 | (32,000) |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 94,891 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 391,541 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 1,163 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 487,595 | 32,000 | | 0 | | 0 | (32,000) |
| Sub-Fund | : 2S BIF ANP Subtotals | | 487,595 | 32,000 | | 0 | | 0 | (32,000) |
| **Program** | **: BAN Subtotals** | | 487,595 | 32,000 | | 0 | | 0 | (32,000) |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund : 2S BIF ANP** | **BIF-OPERATING-NONPROJECT FUND** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 284,400 | 0 | 0 | 0 | 0 | (284,400) |
| BI002N | LAPTOP PERSONAL COMPUTERS | 5,800 | 0 | 0 | 40 | 232,000 | 40 | 232,000 | 232,000 |
| BI003N | SOFTWARE UPGRADE KITS | 450 | 0 | 0 | 40 | 18,000 | 40 | 18,000 | 18,000 |
| BI004N | PORTABLE PRINTERS | 360 | 0 | 0 | 40 | 14,400 | 40 | 14,400 | 14,400 |
| BI006N | RADIO BASE STATION | 18,000 | 0 | 0 | 1 | 18,000 | 1 | 18,000 | 18,000 |
| BI010N | NETSCAPE NAVIGATOR CLIENT LICENSES | 20 | 0 | 0 | 100 | 2,000 | 100 | 2,000 | 2,000 |
| BI011N | VEHICLES | | 0 | 0 | 0 | 0 | 2 | 33,000 | 33,000 |
| Project : | Subtotals | | 0 | 284,400 | | 284,400 | | 317,400 | 33,000 |
| Sub-Fund : 2S BIF ANP | Subtotals | | 0 | 284,400 | | 284,400 | | 317,400 | 33,000 |
| **Program : BIS** | **Subtotals** | | 0 | 284,400 | | 284,400 | | 317,400 | 33,000 |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 2S BIF ANP | BIF-OPERATING-NONPROJECT FUND | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 227,100 | 0 | 0 | 0 | 0 | (227,100) |
| BI001N | DESK TOP MACHINES | 3,600 | 0 | 0 | 36 | 129,600 | 36 | 129,600 | 129,600 |
| BI007N | IMAGE SERVER | 22,500 | 0 | 0 | 1 | 22,500 | 1 | 22,500 | 22,500 |
| BI009N | BACK-UP DATABASE SERVER | 100,000 | 0 | 0 | 1 | 100,000 | 1 | 100,000 | 100,000 |
| BI304N | OPTICAL DISK STORAGE | 80,000 | 0 | 0 | 1 | 80,000 | 1 | 80,000 | 80,000 |
| Project : | Subtotals | | 0 | 227,100 | | 332,100 | | 332,100 | 105,000 |
| Sub-Fund : 2S BIF ANP | Subtotals | | 0 | 227,100 | | 332,100 | | 332,100 | 105,000 |
| **Program : BPS** | **Subtotals** | | 0 | 227,100 | | 332,100 | | 332,100 | 105,000 |
| **Department : DBI** | **Subtotals** | | 487,595 | 543,500 | | 616,500 | | 649,500 | 106,000 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : **DPT** **MUNICIPAL RAILWAY**
**Program** : **BEB** **OFF-STREET PARKING**
**Sub-Fund** : **5M AAA AAP** **MUNI-OPERATING-ANNUAL PROJECTS**

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project : IPT003** | **W/O PARKING & TRAFFIC- J.O. #6027T** | | | | | | | |
| 860PK | ISF REC FR PARKING & TRAFFIC (AAO) | 2,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : IPT003 | Subtotals | 2,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5M AAA AAP | Subtotals | 2,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : BEB** | **Subtotals** | 2,812 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : DPT MUNICIPAL RAILWAY**
**Program : BEI MUNI-OPERATIONS**
**Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 860PW | ISF REC FR PUBLIC WORKS (AAO) | 224,226 | 0 | 0 | 46,000 | 0 | 0 | 0 |
| Project | : Subtotals | 224,226 | 0 | 0 | 46,000 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 224,226 | 0 | 0 | 46,000 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: GPT009 B S B PRODUCTIONS** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 50,447 | 0 | 12,282 | 12,282 | 0 | 0 | (12,282) |
| 79701 | CUSTOM WORK | (20,190) | 0 | 0 | 20,190 | 0 | 0 | 0 |
| 79999 | OTHER NON-OPERATING REVENUE | 0 | 0 | 46,462 | 46,462 | 0 | 0 | (46,462) |
| Project | : GPT009 Subtotals | 30,257 | 0 | 58,744 | 78,934 | 0 | 0 | (58,744) |
| **Project** | **: GPT102 CALTRAIN-SHUTTLE BUS** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 416,153 | 0 | 182,470 | 182,470 | 0 | 0 | (182,470) |
| Project | : GPT102 Subtotals | 416,153 | 0 | 182,470 | 182,470 | 0 | 0 | (182,470) |
| Sub-Fund | : 5M AAA ACP Subtotals | 446,410 | 0 | 241,214 | 261,404 | 0 | 0 | (241,214) |
| **Sub-Fund** | **: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 198,128 | 794 | 794 | 0 | 181,762 | 181,762 | 180,968 |
| Project | : Subtotals | 198,128 | 794 | 794 | 0 | 181,762 | 181,762 | 180,968 |
| Sub-Fund | : 5M SRF TSP Subtotals | 198,128 | 794 | 794 | 0 | 181,762 | 181,762 | 180,968 |
| **Program** | **: BEI Subtotals** | 868,764 | 794 | 242,008 | 307,404 | 181,762 | 181,762 | (60,246) |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DPT MUNICIPAL RAILWAY
**Program** : BEJ MUNI-MAINTENANCE
**Sub-Fund** : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 860HG | ISF REC FR SF GENERAL HOSPITAL (AAO) | 50,000 | 0 | 0 | 17,600 | 0 | 0 | 0 |
| 860HM | ISF REC FR COMM MENTAL HEALTH (AAO) | 46,371 | 0 | 0 | 19,361 | 0 | 0 | 0 |
| 860PC | ISF REC FR POLICE COMMISSION (AAO) | 8,225 | 0 | 0 | 2,660 | 0 | 0 | 0 |
| 860PT | ISF REC FR PUBLIC TRANSPORTATION (AAO) | 10,640 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860RP | ISF REC FR REC & PARK (AAO) | 0 | 0 | 0 | 1,505 | 0 | 0 | 0 |
| 860TR | ISF REC FR TREAS/TAX COLL (AAO) | 6,965 | 0 | 0 | 3,220 | 0 | 0 | 0 |
| 9305W | OTI FR 5W-WATER DEPARTMENT FUNDS | 191,501 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 313,702 | 0 | 0 | 44,346 | 0 | 0 | 0 |
| Sub-Fund : 5M AAA AAA | Subtotals | 313,702 | 0 | 0 | 44,346 | 0 | 0 | 0 |
| **Sub-Fund : 5M AAA ACP** | **MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project : GPT001** | **HI-RAIL TRUCK RENT-SAN LUIS GONZAGA** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPT001 | Subtotals | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPT003** | **JOB NO. 1740-RELOCATE TROLLEY POLE** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 4,904 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPT003 | Subtotals | 4,904 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPT004** | **JOB NO. 1739-REMOVE GUY WIRES** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 3,108 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPT004 | Subtotals | 3,108 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPT005** | **JOB #1741 DE-ENERGIZED OVERHEAD ON CLAY** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 2,295 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPT005 | Subtotals | 2,295 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEJ | MUNI-MAINTENANCE |
| Sub-Fund | : 5M AAA ACP | MUNI-CONTINUING PROJ-OPERATING FD |

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: GPT006 JOB #1742 DE-ENERGIZED OVERHEAD ON DUBOC** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 1,147 | 0 | 0 | 0 | 0 | 0 | 0 |
| 66999 | MISC TRANSIT OPERATING REVENUES | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT006 Subtotals | 4,147 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT007 LERA ELECTRIC PROJECT # 16240 - MR1034P** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT007 Subtotals | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT008 JOB # 1742-SHEEDY CO.** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 906 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT008 Subtotals | 906 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT010 JOB # 1745-LEVI BROTHERS** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 1,444 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT010 Subtotals | 1,444 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT011 JOB # 1745-ROBERTS-OHBAYASHI** | | | | | | | |
| 64101 | EQUIPMENT RENTAL | 899 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT011 Subtotals | 899 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT012 JOB # 1747-SHEEDY DRAYAGE CONSTRUCTION** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 2,542 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT012 Subtotals | 2,542 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT013 JOB # 1749-WESTERN ALLIED** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 0 | 0 | 6,391 | 6,391 | 0 | 0 | (6,391) |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEJ | MUNI-MAINTENANCE |
| Sub-Fund | : 5M AAA ACP | MUNI-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : GPT013 | Subtotals | 0 | 0 | 6,391 | 6,391 | 0 | 0 | (6,391) |
| **Project : GPT014** | **JOB # 001- TAMPING TRACK 9TH & IRVING** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 0 | 0 | 4,500 | 4,500 | 0 | 0 | (4,500) |
| Project : GPT014 | Subtotals | 0 | 0 | 4,500 | 4,500 | 0 | 0 | (4,500) |
| **Project : GPT015** | **JOB # 1750-SHEEDY DRAYAGE CONSTRUCTION** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 0 | 0 | 3,090 | 3,090 | 0 | 0 | (3,090) |
| Project : GPT015 | Subtotals | 0 | 0 | 3,090 | 3,090 | 0 | 0 | (3,090) |
| **Project : GPT016** | **JOB # 1751-ST. FRANCIS ELELECTIC** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 0 | 0 | 2,253 | 2,253 | 0 | 0 | (2,253) |
| Project : GPT016 | Subtotals | 0 | 0 | 2,253 | 2,253 | 0 | 0 | (2,253) |
| **Project : GPT025** | **TDI-PROFESSIONAL PUBLIC RELATIONS** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 0 | 0 | 100,000 | 100,000 | 0 | 0 | (100,000) |
| Project : GPT025 | Subtotals | 0 | 0 | 100,000 | 100,000 | 0 | 0 | (100,000) |
| Sub-Fund : 5M AAA ACP | Subtotals | 32,245 | 0 | 116,234 | 116,234 | 0 | 0 | (116,234) |
| **Program : BEJ** | **Subtotals** | 345,947 | 0 | 116,234 | 160,580 | 0 | 0 | (116,234) |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DPT** | **MUNICIPAL RAILWAY** |
| **Program** | **: BEK** | **MUNI-CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5M AAA ACP** | **MUNI-CONTINUING PROJ-OPERATING FD** |

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: GPT105 CALTRAIN-DATA COLLECTION** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 42,059 | 0 | 10,310 | 10,310 | 0 | 0 | (10,310) |
| Project | : GPT105 Subtotals | 42,059 | 0 | 10,310 | 10,310 | 0 | 0 | (10,310) |
| **Project** | **: IPT001 DPW-BOE ST. RESURFACING JO# 7097E** | | | | | | | |
| 860PW | ISF REC FR PUBLIC WORKS (AAO) | 531 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IPT001 Subtotals | 531 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 42,590 | 0 | 10,310 | 10,310 | 0 | 0 | (10,310) |
| **Sub-Fund** | **: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 0 | 4,638,645 | 4,638,645 | 0 | 4,479,000 | 4,479,000 | (159,645) |
| Project | : Subtotals | 0 | 4,638,645 | 4,638,645 | 0 | 4,479,000 | 4,479,000 | (159,645) |
| Sub-Fund | : 5M SRF TID Subtotals | 0 | 4,638,645 | 4,638,645 | 0 | 4,479,000 | 4,479,000 | (159,645) |
| **Program** | **: BEK Subtotals** | 42,590 | 4,638,645 | 4,648,955 | 10,310 | 4,479,000 | 4,479,000 | (169,955) |

BPREP Report: BPB_7152
Run Time: 5/27/97 2:46:12 PM

# City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 12410 | PARKING TAX | 15,661,061 | 14,307,800 | 14,307,800 | 7,135,360 | 15,080,230 | 15,080,230 | 772,430 |
| 25120 | TRAFFIC FINES - PARKING | 49,452,917 | 49,500,000 | 49,500,000 | 22,838,931 | 48,600,000 | 48,600,000 | (900,000) |
| 35110 | PARKING METER COLLECTIONS | 8,000,000 | 7,600,000 | 7,600,000 | 6,634,151 | 7,600,000 | 7,600,000 | 0 |
| 35211 | GOLDEN GATEWAY GARAGE | 2,486,119 | 2,475,388 | 2,475,388 | 1,159,059 | 2,521,550 | 2,521,550 | 46,162 |
| 35213 | MISSION BARTLETT GARAGE | 39,180 | 38,981 | 38,981 | 20,427 | 43,655 | 43,655 | 4,674 |
| 35214 | MOSCONE CENTER GARAGE | 654,292 | 784,461 | 784,461 | 427,684 | 822,182 | 822,182 | 37,721 |
| 35223 | SUTTER-STOCKTON GARAGE-UPTOWN PKG. | 2,590,828 | 3,143,761 | 3,143,761 | 0 | 3,358,775 | 3,358,775 | 215,014 |
| 35241 | MOSCONE GARAGE COMMERCIAL | 87,137 | 88,989 | 88,989 | 34,233 | 92,328 | 92,328 | 3,339 |
| 35282 | RENTAL FROM 5TH & MISSION GARAGE | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 |
| 35283 | RENTAL FROM ELLIS-O'FARRELL GARAGE | 0 | 0 | 0 | 0 | 542,360 | 542,360 | 542,360 |
| 39899 | OTHER CITY PROPERTY RENTALS | 279,541 | 154,705 | 154,705 | 20,298 | 62,221 | 62,221 | (92,484) |
| 41101 | TRANSIT OPERATING ASSISTANCE(FEDERAL) | 2,407,541 | 2,860,881 | 2,860,881 | 0 | 2,941,124 | 2,941,124 | 80,243 |
| 41201 | CAP-URBAN MASS TRANSP ADMIN | (8,991) | 0 | 0 | 0 | 0 | 0 | 0 |
| 47101 | STATE SALES TAX(AB1107) | 19,680,320 | 20,912,163 | 20,912,163 | 0 | 23,633,964 | 23,638,964 | 2,726,801 |
| 49101 | TDA SALES TAX-OPERATING | 24,228,267 | 25,794,679 | 25,794,679 | 0 | 27,829,288 | 27,829,288 | 2,034,609 |
| 49102 | SF TRANSPORTATION AUTHORITY | 3,801,744 | 4,746,000 | 4,746,000 | 0 | 4,983,300 | 4,983,300 | 237,300 |
| 49103 | BART ADA | 640,010 | 784,448 | 784,448 | 0 | 815,826 | 815,826 | 31,378 |
| 49104 | BRIDGE TOLLS-OPERATING | 2,218,970 | 1,925,137 | 1,925,137 | 0 | 0 | 0 | (1,925,137) |
| 49105 | STA-OPERATING | 6,449,507 | 6,518,255 | 6,518,255 | 0 | 6,932,890 | 6,847,890 | 329,635 |
| 49106 | STA-PARATRANSIT | 514,318 | 504,913 | 504,913 | 0 | 517,536 | 517,536 | 12,623 |
| 66101 | MUNI REGULAR PASSES | 32,365,479 | 0 | 0 | 15,111,955 | 0 | 0 | 0 |
| 66102 | TRANSIT REGIONAL TICKETS | 2,238,843 | 0 | 0 | 743,973 | 0 | 0 | 0 |
| 66103 | MUNI PASSES USED ON BART | 1,650,823 | 1,700,348 | 1,700,348 | 0 | 1,751,358 | 1,751,358 | 51,010 |
| 66104 | MUNI DISCOUNT PASSES | 2,461,327 | 0 | 0 | 967,249 | 0 | 0 | 0 |
| 66105 | TRANSIT SENIOR DISCOUNT PASS | 3,612,113 | 0 | 0 | 1,830,477 | 0 | 0 | 0 |
| 66107 | MUNI WEEKLY PASSES | 1,163,738 | 0 | 0 | 609,835 | 0 | 0 | 0 |
| 66201 | 1 DAY PASSPORT-CABLE CAR | 1,632,300 | 0 | 0 | 910,156 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 66203 | 3 DAY PASSPORT-CABLE CAR | 1,556,175 | 0 | 0 | 965,652 | 0 | 0 | 0 |
| 66207 | 7 DAY PASSPORT-CABLE CAR | 528,170 | 0 | 0 | 306,495 | 0 | 0 | 0 |
| 66222 | CABLE CAR SOUVENIR TICKETS | 3,266,047 | 0 | 0 | 1,611,864 | 0 | 0 | 0 |
| 66223 | CABLE CAR RESIDENT COUPON BOOKS | 390 | 0 | 0 | 0 | 0 | 0 | 0 |
| 66301 | TRANSIT CASH FARES | 41,295,918 | 92,250,000 | 92,608,762 | 21,029,575 | 95,750,000 | 97,665,000 | 5,056,238 |
| 66302 | BART/MUNI TRANSFERS | 448,722 | 0 | 0 | 208,065 | 0 | 0 | 0 |
| 66304 | TRANSIT DISCOUNT COUPONS | 88,905 | 0 | 0 | 26,755 | 0 | 0 | 0 |
| 66401 | TRANSIT CHARTER SERVICES | 17,069 | 0 | 0 | 6,646 | 0 | 0 | 0 |
| 66501 | TRANSIT ADVERTISING | 2,650,931 | 2,562,400 | 2,562,400 | 1,443,965 | 2,707,178 | 2,707,178 | 144,778 |
| 66601 | TRANSIT TOKENS | 1,481,349 | 0 | 0 | 1,042,343 | 0 | 0 | 0 |
| 66701 | PARATRANSIT REVENUE | 673,133 | 674,400 | 674,400 | 219,922 | 674,400 | 674,400 | 0 |
| 66999 | MISC TRANSIT OPERATING REVENUES | 499,791 | 446,000 | 446,000 | 139,294 | 329,007 | 329,007 | (116,993) |
| 76199 | GAIN/LOSS-SALE OF FIXED ASSETS | 33,693 | 0 | 0 | 6,339 | 0 | 0 | 0 |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | 106,202 | 0 | 0 | 36 | 0 | 0 | 0 |
| 78902 | NSF CHECKS | 34,807 | 0 | 0 | (1,420) | 0 | 0 | 0 |
| 79999 | OTHER NON-OPERATING REVENUE | 0 | 0 | 0 | 46 | 0 | 0 | 0 |
| 9201G | CTI FROM 1G-GENERAL FUND | 34,760,368 | 33,850,171 | 33,850,171 | 16,925,082 | 46,233,906 | 46,233,906 | 12,383,735 |
| 9302U | OTI FROM 2S/SCP-SENIOR CITIZEN'S PROGRAM | 536,512 | 591,885 | 591,885 | 0 | 591,885 | 591,885 | 0 |
| 9305T | OTI FR 5T-HETCH HETCHY FUNDS | 7,537,880 | 7,537,880 | 7,537,880 | 0 | 0 | 0 | (7,537,880) |
| 9505M | ITI FROM 5M-PTC-MUNI RAILWAY FUNDS | 4,429,000 | 4,429,000 | 4,429,000 | 0 | 4,429,000 | 4,429,000 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 915,450 | (584,550) |
| Project : | Subtotals | 284,252,446 | 287,682,645 | 288,041,407 | 102,374,447 | 299,293,963 | 302,044,413 | 14,003,006 |

**Project : CPT372 WOODS DIVISION RENOVATION**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 41201 | CAP-URBAN MASS TRANSP ADMIN | 8,991 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPT372 | Subtotals | 8,991 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DPT** | **MUNICIPAL RAILWAY** |
| **Program** | **: BEL** | **MUNI-FINANCE/ADMIN/PERSONNEL** |
| **Sub-Fund** | **: 5M AAA AAA** | **MUNI-OPERATING-NON-PROJ-CONTROLLED FD** |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: FSHFMP FACILITIES MAINTENANCE** | | | | | | | |
| 35211 | GOLDEN GATEWAY GARAGE | 0 | 0 | 0 | 213,007 | 0 | 0 | 0 |
| Project | : FSHFMP Subtotals | 0 | 0 | 0 | 213,007 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 284,261,437 | 287,682,645 | 288,041,407 | 102,587,454 | 299,293,963 | 302,044,413 | 14,003,006 |
| **Sub-Fund** | **: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: FPT210 FACILITIES MAINTENANCE** | | | | | | | |
| 9505M | ITI FROM 5M-PTC-MUNI RAILWAY FUNDS | 0 | 81,559 | 81,559 | 0 | 81,559 | 81,559 | 0 |
| Project | : FPT210 Subtotals | 0 | 81,559 | 81,559 | 0 | 81,559 | 81,559 | 0 |
| **Project** | **: ZPTZZZ PTC-MUNI INACTIVE PROJECT** | | | | | | | |
| 9505M | ITI FROM 5M-PTC-MUNI RAILWAY FUNDS | 0 | 238,441 | 238,441 | 0 | 238,441 | 238,441 | 0 |
| Project | : ZPTZZZ Subtotals | 0 | 238,441 | 238,441 | 0 | 238,441 | 238,441 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 0 | 320,000 | 320,000 | 0 | 320,000 | 320,000 | 0 |
| **Sub-Fund** | **: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND** | | | | | | | |
| 41201 | CAP-URBAN MASS TRANSP ADMIN | 0 | 0 | (1,012,224) | 0 | 0 | 0 | 1,012,224 |
| 66999 | MISC TRANSIT OPERATING REVENUES | 1,046,159 | 0 | 0 | 474,517 | 0 | 0 | 0 |
| Project | : Subtotals | 1,046,159 | 0 | (1,012,224) | 474,517 | 0 | 0 | 1,012,224 |
| Sub-Fund | : 5M SRF TID Subtotals | 1,046,159 | 0 | (1,012,224) | 474,517 | 0 | 0 | 1,012,224 |
| **Sub-Fund** | **: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 0 | 115,409 | 115,409 | 0 | 0 | 0 | (115,409) |
| Project | : Subtotals | 0 | 115,409 | 115,409 | 0 | 0 | 0 | (115,409) |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | 5M SRF TSP Subtotals | 0 | 115,409 | 115,409 | 0 | 0 | 0 | (115,409) |
| **Program** | **: BEL Subtotals** | 285,307,596 | 288,118,054 | 287,464,592 | 103,061,971 | 299,613,963 | 302,364,413 | 14,899,821 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DPT** | **MUNICIPAL RAILWAY** |
| **Program** | **: BEM** | **MUNI-DIRECTOR'S OFFICE** |
| **Sub-Fund** | **: 5M AAA AAA** | **MUNI-OPERATING-NON-PROJ-CONTROLLED FD** |

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 44937 | NON-GOVT MATCH GRANT CONTRIBUTION | 0 | 0 | 0 | (7,258) | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | (7,258) | 0 | 0 | 0 |
| **Project** | **: CPT431 SFMRIC 19 TANK CLEAN UP GRANT** | | | | | | | |
| 44937 | NON-GOVT MATCH GRANT CONTRIBUTION | 7,258 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPT431 Subtotals | 7,258 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 7,258 | 0 | 0 | (7,258) | 0 | 0 | 0 |
| **Program** | **: BEM Subtotals** | 7,258 | 0 | 0 | (7,258) | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEO MUNI-ACCESSIBLE SERVICES
Sub-Fund : 5M AAA AAP MUNI-OPERATING-ANNUAL PROJECTS

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: IPT002 W/O POLICE DEPT-TRAIN TAXI DRIVERS** | | | | | | | |
| 860PC | ISF REC FR POLICE COMMISSION (AAO) | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IPT002 Subtotals | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAP Subtotals | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: GPT024 ACCESSIBLE SERVICES # 92 Z-0084-1 CLAIMS** | | | | | | | |
| 66999 | MISC TRANSIT OPERATING REVENUES | 0 | 0 | 9,640 | 9,640 | 0 | 0 | (9,640) |
| Project | : GPT024 Subtotals | 0 | 0 | 9,640 | 9,640 | 0 | 0 | (9,640) |
| Sub-Fund | : 5M AAA ACP Subtotals | 0 | 0 | 9,640 | 9,640 | 0 | 0 | (9,640) |
| **Program** | **: BEO Subtotals** | 4,500 | 0 | 9,640 | 9,640 | 0 | 0 | (9,640) |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : DPT** **MUNICIPAL RAILWAY**
**Program : XXX** **NON PROGRAM**
**Sub-Fund : 5M AAA AAA** **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 35241 | MOSCONE GARAGE COMMERCIAL | 0 | 0 | 0 | 6,306 | 0 | 0 | 0 |
| 49102 | SF TRANSPORTATION AUTHORITY | 0 | 0 | 0 | 3,802,000 | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 3,808,306 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 0 | 0 | 0 | 3,808,306 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AAA AAP MUNI-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: PPT027 DRUG TESTING PROGRAM** | | | | | | | |
| 9201G | CTI FROM 1G-GENERAL FUND | 140 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PPT027 Subtotals | 140 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAP Subtotals | 140 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: ZZZ000 UNALLOCATED PROJECT** | | | | | | | |
| 9201G | CTI FROM 1G-GENERAL FUND | 163,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : ZZZ000 Subtotals | 163,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 163,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 3,334,753 | 0 | 0 | 258,514 | 0 | 0 | 0 |
| Project | : Subtotals | 3,334,753 | 0 | 0 | 258,514 | 0 | 0 | 0 |
| Sub-Fund | : 5M SRF TID Subtotals | 3,334,753 | 0 | 0 | 258,514 | 0 | 0 | 0 |
| **Program** | **: XXX Subtotals** | 3,498,793 | 0 | 0 | 4,066,820 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : XXX NON PROGRAM
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Department : DPT | Subtotals | 290,078,260 | 292,757,493 | 292,481,429 | 107,609,467 | 304,274,725 | 307,025,175 | 14,543,746 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DPT** | **MUNICIPAL RAILWAY** |
| **Program** | **: BCP** | **HETCH HETCHY CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5T AAA ACP** | **HETCHY CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUH806 MUNICIPAL FACILITIES-ENERGY CONSERVATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 588,000 | 0 | 0 | 0 | (588,000) |
| Project | : CUH806 Subtotals | 0 | 0 | 588,000 | 0 | 0 | 0 | (588,000) |
| Sub-Fund | : 5T AAA ACP Subtotals | 0 | 0 | 588,000 | 0 | 0 | 0 | (588,000) |
| **Program** | **: BCP Subtotals** | 0 | 0 | 588,000 | 0 | 0 | 0 | (588,000) |

BPREP Report BPB_7351
Run Time 5/27/97 2 54 27 PM

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DPT MUNICIPAL RAILWAY
**Program** : BEB OFF-STREET PARKING
**Sub-Fund** : 5M AAA AAP MUNI-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project : IPT003** | **W/O PARKING & TRAFFIC- J.O. #6027T** | | | | | | | |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 2,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : IPT003 | Subtotals | 2,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5M AAA AAP | Subtotals | 2,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : BEB** | **Subtotals** | 2,812 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DPT** | **MUNICIPAL RAILWAY** |
| **Program** | **: BEH** | **ADMINISTRATION-FAC MAINT** |
| **Sub-Fund** | **: 5M AAA AAA** | **MUNI-OPERATING-NON-PROJ-CONTROLLED FD** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 154,001 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 154,001 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 154,001 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BEH Subtotals** | 154,001 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 14,739,559 | 16,038,334 | 16,211,934 | 7,151,528 | 17,852,753 | 18,077,667 | 1,865,733 |
| 003 | PERMANENT SALARIES-PLATFORM | 68,190,368 | 92,181,155 | 92,181,155 | 32,621,658 | 92,287,464 | 91,875,530 | (305,625) |
| 005 | TEMP SALARIES-MISC | 31,686 | 0 | 0 | 20,299 | 375,840 | 375,840 | 375,840 |
| 009 | PREMIUM PAY | 1,869,372 | 1,422,575 | 1,422,575 | 760,550 | 1,621,284 | 1,621,284 | 198,709 |
| 010 | RETROACTIVE SALARIES | 24,032 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 18,804,103 | 436,607 | 436,607 | 9,632,958 | 436,607 | 436,607 | 0 |
| 012 | HOLIDAY PAY | 384,832 | 419,627 | 419,627 | 235,278 | 419,627 | 419,627 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 27,811,009 | 26,904,299 | 26,944,465 | 9,128,269 | 27,443,458 | 27,431,995 | 487,530 |
| 020 | OVERHEAD | (7,224) | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 0 | 412 | 412 | 1,653 | 412 | 412 | 0 |
| 022 | TRAINING | 5,672 | 11,170 | 8,670 | 3,676 | 11,170 | 11,170 | 2,500 |
| 023 | EMPLOYEE FIELD EXPENSE | 66 | 180 | 180 | 1,628 | 180 | 180 | 0 |
| 024 | MEMBERSHIP FEES | 700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 120 | 0 | 75,000 | 450 | 0 | 0 | (75,000) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 230 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 72,437 | 79,825 | 122,825 | 73,854 | 79,825 | 79,825 | (43,000) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 203,767 | 33,139 | 787,161 | 77,260 | 33,139 | 33,139 | (754,022) |
| 031 | RENTS & LEASES-EQUIPMENT | 4,288 | 7,062 | 7,062 | 2,172 | 7,062 | 7,062 | 0 |
| 034 | SUBSISTANCE | 33 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 213,004 | 104,094 | 104,094 | 19,052 | 62,054 | 62,054 | (42,040) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,566 | 0 | 0 | 105 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 22,731 | 5,438 | 5,438 | 43 | 5,438 | 5,438 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 16,573 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 676,309 | 757,372 | 646,187 | 134,979 | 759,372 | 759,372 | 113,185 |
| 047 | FUELS AND LUBRICANTS | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 247,861 | 94,190 | 94,190 | 73,107 | 36,354 | 36,354 | (57,836) |
| 060 | EQUIPMENT PURCHASE | 41,848 | 0 | 0 | 0 | 0 | 0 | 0 |
| 062 | EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL | 0 | 0 | 68,185 | 34,092 | 0 | 0 | (68,185) |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 12,157 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DPT MUNICIPAL RAILWAY
**Program** : BEI MUNI-OPERATIONS
**Sub-Fund** : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 35,520 | 96,250 | 98,750 | 8,712 | 62,000 | 64,500 | (34,250) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (754,022) | 0 | 0 | 0 | 754,022 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | 0 | 0 | (625,000) | (1,103,446) | (1,103,446) |
| 089 | BUDGET REDUCTION-NOT DETAILED | 0 | (600,000) | (817,554) | 0 | 0 | 0 | 817,554 |
| Project | : Subtotals | 133,390,483 | 137,991,729 | 138,062,941 | 59,993,480 | 140,869,039 | 140,194,610 | 2,131,669 |
| **Project** | **: GPT105 CALTRAIN-DATA COLLECTION** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | (7,732) | 0 | 0 | 0 |
| Project | : GPT105 Subtotals | 0 | 0 | 0 | (7,732) | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 133,390,483 | 137,991,729 | 138,062,941 | 59,985,748 | 140,869,039 | 140,194,610 | 2,131,669 |
| **Sub-Fund** | **: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: GPT009 B S B PRODUCTIONS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 804 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 27,841 | 0 | 0 | 10,084 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 201 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,183 | 0 | 0 | 900 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 58,744 | 0 | 0 | 0 | (58,744) |
| Project | : GPT009 Subtotals | 31,832 | 0 | 58,744 | 11,185 | 0 | 0 | (58,744) |
| **Project** | **: GPT102 CALTRAIN-SHUTTLE BUS** | | | | | | | |
| 003 | PERMANENT SALARIES-PLATFORM | 112,557 | 0 | 171,940 | 136,853 | 0 | 0 | (171,940) |
| 013 | MANDATORY FRINGE BENEFITS | 36,531 | 0 | 10,531 | 45,617 | 0 | 0 | (10,531) |
| Project | : GPT102 Subtotals | 149,088 | 0 | 182,471 | 182,470 | 0 | 0 | (182,471) |
| Sub-Fund | : 5M AAA ACP Subtotals | 180,920 | 0 | 241,215 | 193,655 | 0 | 0 | (241,215) |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 60,275 | 48,674 | 48,674 | 27,623 | 56,865 | 56,865 | 8,191 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 0 | 28,868 | 28,868 | 28,868 |
| 010 | RETROACTIVE SALARIES | 2,349 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 16,437 | 12,106 | 12,106 | 6,741 | 15,277 | 15,277 | 3,171 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 5,000 | 2,020 | 0 | 0 | (5,000) |
| 035 | OTHER CURRENT EXPENSES | 7,968 | 22,223 | 22,223 | 0 | 22,223 | 22,223 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 707 | 23,200 | 8,200 | 3,173 | 23,200 | 23,200 | 15,000 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 10,000 | 5,583 | 0 | 0 | (10,000) |
| 060 | EQUIPMENT PURCHASE | 109 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 10,000 | 10,000 | 0 | 30,000 | 30,000 | 20,000 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 12,242 | 0 | 0 | 0 | 0 | 0 | 0 |
| 099 | UNAPPROPRIATED REVENUE-UNRESERVED | 0 | 0 | 0 | 0 | 0 | 5,329 | 5,329 |
| Project | : Subtotals | 100,087 | 116,203 | 116,203 | 45,140 | 176,433 | 181,762 | 65,559 |
| Sub-Fund | : 5M SRF TSP Subtotals | 100,087 | 116,203 | 116,203 | 45,140 | 176,433 | 181,762 | 65,559 |
| **Program** | **: BEI Subtotals** | 133,671,490 | 138,107,932 | 138,420,359 | 60,224,543 | 141,045,472 | 140,376,372 | 1,956,013 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : DPT | MUNICIPAL RAILWAY |
| **Program** | : BEJ | MUNI-MAINTENANCE |
| **Sub-Fund** | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 44,614,268 | 49,349,983 | 49,361,503 | 20,825,401 | 51,571,867 | 52,469,565 | 3,108,062 |
| 002 | PERMANENT SALARIES-UNIFORM | 0 | 0 | 0 | 8,114 | 0 | 0 | 0 |
| 003 | PERMANENT SALARIES-PLATFORM | 407 | 0 | 0 | 1,506 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 620,517 | 602,807 | 602,807 | 452,105 | 602,807 | 602,807 | 0 |
| 009 | PREMIUM PAY | 1,939,341 | 1,621,107 | 1,621,107 | 879,116 | 1,950,000 | 1,950,000 | 328,893 |
| 010 | RETROACTIVE SALARIES | 73,765 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,711,442 | 1,418,666 | 1,418,666 | 1,709,200 | 1,418,666 | 1,418,666 | 0 |
| 012 | HOLIDAY PAY | 920,838 | 1,083,507 | 1,083,507 | 597,573 | 1,083,507 | 1,083,507 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 11,696,586 | 14,265,272 | 14,267,921 | 5,496,746 | 14,354,984 | 14,562,875 | 294,954 |
| 021 | TRAVEL | 3,212 | 0 | 0 | 11,724 | 0 | 0 | 0 |
| 022 | TRAINING | 39,534 | 230,224 | 230,224 | 60,677 | 230,224 | 230,224 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 431 | 143 | 143 | 16 | 143 | 143 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 19,741 | 15,000 | 15,000 | 12,192 | 15,000 | 15,000 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 879,156 | 1,089,409 | 1,089,409 | 410,788 | 1,122,091 | 1,122,091 | 32,682 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,756,129 | 2,671,513 | 2,671,513 | 1,042,186 | 2,451,658 | 2,451,658 | (219,855) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 480,407 | 593,142 | 593,142 | 256,222 | 610,936 | 610,936 | 17,794 |
| 031 | RENTS & LEASES-EQUIPMENT | 2,474,437 | 2,544,065 | 2,544,065 | 644,299 | 2,620,387 | 2,620,387 | 76,322 |
| 032 | UTILITIES | 163,788 | 190,822 | 190,822 | 55,607 | 190,822 | 190,822 | 0 |
| 035 | OTHER CURRENT EXPENSES | 227,057 | 300,797 | 425,492 | 82,351 | 300,797 | 300,797 | (124,695) |
| 041 | INVENTORIES | 0 | 0 | 0 | 9,998 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,574,152 | 1,572,113 | 1,572,113 | 387,932 | 1,580,352 | 1,580,352 | 8,239 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 9,264,125 | 10,694,175 | 10,607,607 | 3,102,357 | 10,194,175 | 10,534,721 | (72,886) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 182,120 | 150,000 | 150,000 | 28,314 | 0 | 0 | (150,000) |
| 045 | SAFETY | 315,568 | 181,039 | 181,039 | 75,186 | 186,470 | 186,470 | 5,431 |
| 047 | FUELS AND LUBRICANTS | 4,606,449 | 4,594,015 | 4,594,015 | 2,137,507 | 5,194,015 | 5,194,015 | 600,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 728,759 | 352,525 | 352,525 | 246,342 | 361,260 | 361,260 | 8,735 |
| 052 | TAXES, LICENSES & PERMITS | 1,250 | 48,350 | 48,350 | 6,821 | 48,350 | 48,350 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 39 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,745,814 | 3,531,969 | 3,531,969 | 836,163 | 3,550,665 | 3,370,639 | (161,330) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96<br>Actuals | FY 1996-97<br>Original Budget | FY 1996-97<br>Revised Budget | FY 1996-97<br>Actuals | FY 1997-98<br>Dept Request | FY 1997-98<br>Mayor Recommend | FY 1997-98<br>Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (124,695) | 0 | 0 | 0 | 124,695 |
| 089 | BUDGET REDUCTION-NOT DETAILED | 0 | (3,900,000) | (1,921,014) | 0 | 0 | 0 | 1,921,014 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 320,000 | 406,568 | 86,569 | 320,000 | 320,000 | (86,568) |
| Project : | Subtotals | 89,039,332 | 93,520,643 | 95,513,798 | 39,463,012 | 99,959,176 | 101,225,285 | 5,711,487 |
| Sub-Fund : 5M AAA AAA | Subtotals | 89,039,332 | 93,520,643 | 95,513,798 | 39,463,012 | 99,959,176 | 101,225,285 | 5,711,487 |
| **Sub-Fund : 5M AAA ACP** | **MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project : CPT003** | **OPERATING EQUIPMENT** | | | | | | | |
| 011 | OVERTIME | 3,351 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 246 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPT003 | Subtotals | 3,597 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CPT018** | **REMOVE & INSTALL OVERHEAD WIRE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 931 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 219 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPT018 | Subtotals | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CPT020** | **NEW-METRO EAST FACILITY** | | | | | | | |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 835 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPT020 | Subtotals | 835 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : FPT210** | **FACILITIES MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 410 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 495 | 0 | 0 | 0 |
| Project : FPT210 | Subtotals | 491 | 0 | 0 | 495 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: GPT001 HI-RAIL TRUCK RENT-SAN LUIS GONZAGA** | | | | | | | |
| 011 | OVERTIME | 303 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT001 Subtotals | 325 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT002 RETROFIT FREEWAY COLUMNS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 611 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 149 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT002 Subtotals | 760 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT003 JOB NO. 1740-RELOCATE TROLLEY POLE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 296 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,431 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 174 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT003 Subtotals | 1,901 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT004 JOB NO. 1739-REMOVE GUY WIRES** | | | | | | | |
| 011 | OVERTIME | 501 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT004 Subtotals | 539 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT005 JOB #1741 DE-ENERGIZED OVERHEAD ON CLAY** | | | | | | | |
| 011 | OVERTIME | 541 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 42 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT005 Subtotals | 583 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT006 JOB #1742 DE-ENERGIZED OVERHEAD ON DUBOC** | | | | | | | |
| 011 | OVERTIME | 888 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 68 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT006 Subtotals | 956 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT007 LERA ELECTRIC PROJECT # 16240 - MR1034P** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,009 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 161 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 21,661 | 0 | 0 | 413 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,745 | 0 | 0 | 21 | 0 | 0 | 0 |
| Project | : GPT007 Subtotals | 25,576 | 0 | 0 | 434 | 0 | 0 | 0 |
| **Project** | **: GPT008 JOB # 1742-SHEEDY CO.** | | | | | | | |
| 011 | OVERTIME | 510 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 39 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT008 Subtotals | 549 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT012 JOB # 1747-SHEEDY DRAYAGE CONSTRUCTION** | | | | | | | |
| 011 | OVERTIME | 493 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT012 Subtotals | 531 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT013 JOB # 1749-WESTERN ALLIED** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 2,503 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 196 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 6,391 | 0 | 0 | 0 | (6,391) |
| Project | : GPT013 Subtotals | 0 | 0 | 6,391 | 2,699 | 0 | 0 | (6,391) |
| **Project** | **: GPT014 JOB # 001- TAMPING TRACK 9TH & IRVING** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 1,412 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : DPT** **MUNICIPAL RAILWAY**
**Program : BEJ** **MUNI-MAINTENANCE**
**Sub-Fund : 5M AAA ACP** **MUNI-CONTINUING PROJ-OPERATING FD**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 113 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 4,500 | 0 | 0 | 0 | (4,500) |
| Project | : GPT014 Subtotals | 0 | 0 | 4,500 | 1,525 | 0 | 0 | (4,500) |
| **Project** | **: GPT015 JOB # 1750-SHEEDY DRAYAGE CONSTRUCTION** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 3,090 | 0 | 0 | 0 | (3,090) |
| Project | : GPT015 Subtotals | 0 | 0 | 3,090 | 0 | 0 | 0 | (3,090) |
| **Project** | **: GPT016 JOB # 1751-ST. FRANCIS ELELECTIC** | | | | | | | |
| 022 | TRAINING | 0 | 0 | 2,253 | 0 | 0 | 0 | (2,253) |
| Project | : GPT016 Subtotals | 0 | 0 | 2,253 | 0 | 0 | 0 | (2,253) |
| **Project** | **: GPT022 REMOVE & REINSTALL OVRH WIRE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 29 | 0 | 0 | (29) | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5 | 0 | 0 | (5) | 0 | 0 | 0 |
| Project | : GPT022 Subtotals | 34 | 0 | 0 | (34) | 0 | 0 | 0 |
| **Project** | **: GPT025 TDI-PROFESSIONAL PUBLIC RELATIONS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 5,612 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 1,136 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 100,000 | 0 | 0 | 0 | (100,000) |
| Project | : GPT025 Subtotals | 0 | 0 | 100,000 | 6,748 | 0 | 0 | (100,000) |
| Sub-Fund | : 5M AAA ACP Subtotals | 37,827 | 0 | 116,234 | 11,867 | 0 | 0 | (116,234) |
| **Sub-Fund** | **: 5M AAA WOF DPT WORK ORDER FUND** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 267,231 | 267,231 | 0 | 267,231 | 267,231 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | (267,231) | (267,231) | 0 | (267,231) | (267,231) | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEJ | MUNI-MAINTENANCE |
| Sub-Fund | : 5M AAA WOF | DPT WORK ORDER FUND |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA WOF Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND** | | | | | | | |
| **Project** | **: CPT017 LIGHT RAIL SIGNAL SYSTEM** | | | | | | | |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 76 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 435 | 0 | 0 | 205 | 0 | 0 | 0 |
| Project | : CPT017 Subtotals | 511 | 0 | 0 | 205 | 0 | 0 | 0 |
| **Project** | **: CPT023 WOODS ANNEX-LAND ACQUISITION** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 2,160,000 | 0 | 0 | 0 | (2,160,000) |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 2,160,000 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (3,400,000) | 0 | 0 | 0 | 3,400,000 |
| Project | : CPT023 Subtotals | 0 | 0 | (1,240,000) | 2,160,000 | 0 | 0 | 1,240,000 |
| Sub-Fund | : 5M SRF TID Subtotals | 511 | 0 | (1,240,000) | 2,160,205 | 0 | 0 | 1,240,000 |
| **Program** | **: BEJ Subtotals** | 89,077,670 | 93,520,643 | 94,390,032 | 41,635,084 | 99,959,176 | 101,225,285 | 6,835,253 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEK MUNI-CAPITAL PROJECTS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 1,840,377 | (34,341) | (34,341) | 782,452 | 0 | 0 | 34,341 |
| 005 | TEMP SALARIES-MISC | 45,927 | 0 | 0 | 12,881 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 33,802 | 9,087 | 9,087 | 6,046 | 0 | 0 | (9,087) |
| 010 | RETROACTIVE SALARIES | 212,373 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 14,037 | 0 | 0 | 1,916 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 578 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 473,056 | (1,756) | (1,756) | 174,932 | 167,664 | 0 | 1,756 |
| 020 | OVERHEAD | 8,399 | 473,400 | 473,400 | 0 | 0 | 0 | (473,400) |
| 021 | TRAVEL | 115 | 2,452 | 2,452 | 790 | 2,452 | 2,452 | 0 |
| 022 | TRAINING | 20,330 | 16,500 | 16,500 | 8,746 | 16,500 | 16,500 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 52 | 1,825 | 1,825 | 13 | 1,825 | 1,825 | 0 |
| 024 | MEMBERSHIP FEES | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 4,733 | 54,480 | 54,480 | 0 | 54,480 | 54,480 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 16,360 | 18,999 | 18,999 | 1,466 | 38,999 | 38,999 | 20,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 382,609 | 441,480 | 441,480 | 3,570 | 571,497 | 571,497 | 130,017 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 4,032 | 4,032 | 0 | 4,032 | 4,032 | 0 |
| 034 | SUBSISTANCE | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 45,236 | 48,214 | 48,214 | 9,033 | 48,214 | 48,214 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 291 | 341 | 341 | 0 | 341 | 341 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 130 | 2,614 | 2,614 | 208 | 2,614 | 2,614 | 0 |
| 045 | SAFETY | 1,004 | 486 | 486 | 0 | 486 | 486 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 54,511 | 46,320 | 46,320 | 15,008 | 96,320 | 96,320 | 50,000 |
| 052 | TAXES, LICENSES & PERMITS | 2,403 | 2,206 | 2,206 | 160 | 2,206 | 2,206 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | 0 | (558,891) | (558,891) | 0 | 0 | 0 | 558,891 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 17,014 | 88,695 | 88,695 | 0 | 556,733 | 556,733 | 468,038 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (3,281,567) | 0 | 0 | (1,266,387) | (1,396,699) | (1,396,699) | (1,396,699) |
| 089 | BUDGET REDUCTION-NOT DETAILED | 0 | (171,573) | (171,573) | 0 | 0 | 0 | 171,573 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEK MUNI-CAPITAL PROJECTS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project | : Subtotals | (105,722) | 444,570 | 444,570 | (249,136) | 167,664 | 0 | (444,570) |
| Sub-Fund | : 5M AAA AAA Subtotals | (105,722) | 444,570 | 444,570 | (249,136) | 167,664 | 0 | (444,570) |
| **Sub-Fund** | **: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CPT102 CALTRAIN-SHUTTLE BUS** | | | | | | | |
| 003 | PERMANENT SALARIES-PLATFORM | 137,979 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 97,534 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPT102 Subtotals | 235,513 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPT105 CALTRAIN-DATA COLLECTION** | | | | | | | |
| 011 | OVERTIME | 974 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 74 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPT105 Subtotals | 1,048 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: FPT201 REPAIR TRACKS / ROAD BEDS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 98 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 31,698 | 0 | 0 | 2,140 | 0 | 0 | 0 |
| Project | : FPT201 Subtotals | 31,817 | 70,000 | 70,000 | 2,140 | 70,000 | 70,000 | 0 |
| **Project** | **: FPT210 FACILITIES MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 11,732 | 0 | 0 | 2,905 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 195 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 88 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,609 | 0 | 0 | 680 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 15,644 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEK | MUNI-CAPITAL PROJECTS |
| Sub-Fund | : 5M AAA ACP | MUNI-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 045 | SAFETY | 0 | 0 | 0 | 331 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 78,694 | 0 | 0 | 28,101 | 0 | 0 | 0 |
| Project | : FPT210 Subtotals | 108,874 | 250,000 | 250,000 | 32,105 | 250,000 | 250,000 | 0 |
| **Project** | **: FPT241 BUS-ZONES-PAINTING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 45,047 | 0 | 0 | 19,106 | 0 | 0 | 0 |
| 011 | OVERTIME | 14,099 | 0 | 0 | 3,983 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 10,190 | 0 | 0 | 4,177 | 0 | 0 | 0 |
| 020 | OVERHEAD | 10,302 | 0 | 0 | 5,158 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 18,560 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FPT241 Subtotals | 98,198 | 0 | 0 | 32,424 | 0 | 0 | 0 |
| **Project** | **: GPT105 CALTRAIN-DATA COLLECTION** | | | | | | | |
| 011 | OVERTIME | 31,544 | 0 | 10,310 | 7,732 | 0 | 0 | (10,310) |
| 013 | MANDATORY FRINGE BENEFITS | 10,515 | 0 | 0 | 2,577 | 0 | 0 | 0 |
| Project | : GPT105 Subtotals | 42,059 | 0 | 10,310 | 10,309 | 0 | 0 | (10,310) |
| **Project** | **: IPT001 DPW-BOE ST. RESURFACING JO# 7097E** | | | | | | | |
| 011 | OVERTIME | 493 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IPT001 Subtotals | 531 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 518,040 | 320,000 | 330,310 | 76,978 | 320,000 | 320,000 | (10,310) |
| **Sub-Fund** | **: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 4,429,000 | 4,429,000 | 5,669,000 | 0 | 4,429,000 | 4,429,000 | (1,240,000) |
| Project | : Subtotals | 4,429,000 | 4,429,000 | 5,669,000 | 0 | 4,429,000 | 4,429,000 | (1,240,000) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DPT** | **MUNICIPAL RAILWAY** |
| **Program** | **: BEK** | **MUNI-CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5M SRF TID** | **MUNI-TRANSIT IMPACT DEV FUND** |

| | | FY 1995-96 | | FY 1996-97 | | | FY 1997-98 | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project : CPT026** | **LRV-IMPROVEMENT** | | | | | | | |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 37,914 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPT026 | Subtotals | 37,914 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5M SRF TID | Subtotals | 4,466,914 | 4,429,000 | 5,669,000 | 0 | 4,429,000 | 4,429,000 | (1,240,000) |
| **Program : BEK** | **Subtotals** | 4,879,232 | 5,193,570 | 6,443,880 | (172,158) | 4,916,664 | 4,749,000 | (1,694,880) |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : DPT | MUNICIPAL RAILWAY |
| **Program** | : BEL | MUNI-FINANCE/ADMIN/PERSONNEL |
| **Sub-Fund** | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 6,712,494 | 6,678,839 | 6,728,654 | 2,786,137 | 7,976,488 | 7,852,684 | 1,124,030 |
| 005 | TEMP SALARIES-MISC | 379,872 | 0 | 0 | 175,621 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 143,017 | 279,309 | 279,309 | 63,098 | 135,000 | 135,000 | (144,309) |
| 010 | RETROACTIVE SALARIES | 69,256 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 252,006 | 52,086 | 52,086 | 114,616 | 220,000 | 220,000 | 167,914 |
| 012 | HOLIDAY PAY | 60,871 | 58,597 | 58,597 | 33,543 | 58,597 | 58,597 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,130,938 | 2,114,994 | 2,121,006 | 742,467 | 2,453,706 | 2,381,127 | 260,121 |
| 021 | TRAVEL | 23,532 | 426 | 426 | 3,027 | 12,426 | 12,426 | 12,000 |
| 022 | TRAINING | 53,519 | 38,858 | 34,858 | 24,843 | 164,215 | 164,215 | 129,357 |
| 023 | EMPLOYEE FIELD EXPENSE | 190 | 43,010 | 43,010 | 95 | 43,298 | 43,298 | 288 |
| 024 | MEMBERSHIP FEES | 28,828 | 50 | 50 | 29,698 | 150 | 150 | 100 |
| 025 | ENTERTAINMENT AND PROMOTION | 230 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 320,630 | 184,791 | 194,661 | 89,795 | 228,300 | 228,300 | 33,639 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 126 | 0 | 0 | 1,069 | 7,500 | 7,500 | 7,500 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 16,638 | 18,797 | 18,797 | 3,539 | 162,369 | 162,369 | 143,572 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 154,159 | 217,429 | 217,429 | 21,311 | 60,327 | 60,327 | (157,102) |
| 031 | RENTS & LEASES-EQUIPMENT | 259 | 20,421 | 20,421 | 3,047 | 20,421 | 20,421 | 0 |
| 034 | SUBSISTANCE | 256 | 2,584 | 2,584 | 41 | 2,584 | 2,584 | 0 |
| 035 | OTHER CURRENT EXPENSES | 9,854,128 | 11,276,842 | 11,276,842 | 4,960,660 | 11,770,049 | 11,852,455 | 575,613 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 3,029 | 53,500 | 53,500 | 611 | 53,500 | 53,500 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 4,954 | 2,000 | 2,000 | 1,854 | 2,000 | 2,000 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 64 | 0 | 0 | 874 | 0 | 0 | 0 |
| 045 | SAFETY | 19,093 | 12,000 | 12,000 | 4,985 | 17,000 | 17,000 | 5,000 |
| 047 | FUELS AND LUBRICANTS | 10 | 100 | 100 | 16 | 100 | 100 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 782,396 | 901,152 | 860,152 | 470,635 | 993,479 | 993,479 | 133,327 |
| 052 | TAXES, LICENSES & PERMITS | 4,189,994 | 4,285,369 | 4,285,369 | 2,477,959 | 5,951,369 | 5,951,369 | 1,666,000 |
| 053 | JUDGEMENTS & CLAIMS | 9,050,217 | 8,087,000 | 7,988,000 | 0 | 8,087,000 | 7,783,383 | (204,617) |
| 062 | EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL | 2,287,154 | 2,001,650 | 2,001,650 | 962,569 | 0 | 0 | (2,001,650) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 17,898,177 | 13,526,442 | 13,606,572 | 309,227 | 17,440,642 | 17,394,869 | 3,788,297 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEL | MUNI-FINANCE/ADMIN/PERSONNEL |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 829,636 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (81,499) | 0 | 0 | (69,006) | (136,008) | (136,008) | (136,008) |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (55,800) | 0 | 0 | (140,169) | (1,400,097) | (1,400,097) | (1,400,097) |
| 089 | BUDGET REDUCTION-NOT DETAILED | 0 | 0 | (1,711,432) | 0 | 0 | 0 | 1,711,432 |
| 093 | OTHER OPERATING TRANSFERS OUT | 156,860 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 55,285,234 | 49,856,246 | 48,146,641 | 13,072,162 | 54,324,415 | 53,861,048 | 5,714,407 |
| Sub-Fund | : 5M AAA AAA Subtotals | 55,285,234 | 49,856,246 | 48,146,641 | 13,072,162 | 54,324,415 | 53,861,048 | 5,714,407 |
| **Sub-Fund** | **: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 70,498 | 70,498 | 0 | 0 | 0 | (70,498) |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 15,146 | 15,146 | 0 | 0 | 0 | (15,146) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (1,012,224) | 0 | 0 | 0 | 1,012,224 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 70,501 | 124,001 | 124,001 | 0 | 20,000 | 20,000 | (104,001) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 2,236 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 72,737 | 209,645 | (802,579) | 0 | 50,000 | 50,000 | 852,579 |
| **Project** | **: CPT017 LIGHT RAIL SIGNAL SYSTEM** | | | | | | | |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | (15,243) | 0 | 0 | 1,125 | 0 | 0 | 0 |
| Project | : CPT017 Subtotals | (15,243) | 0 | 0 | 1,125 | 0 | 0 | 0 |
| Sub-Fund | : 5M SRF TID Subtotals | 57,494 | 209,645 | (802,579) | 1,125 | 50,000 | 50,000 | 852,579 |
| **Program** | **: BEL Subtotals** | 55,342,728 | 50,065,891 | 47,344,062 | 13,073,287 | 54,374,415 | 53,911,048 | 6,566,986 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

|  |  |  |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : DPT | MUNICIPAL RAILWAY |
| **Program** | : BEM | MUNI-DIRECTOR'S OFFICE |
| **Sub-Fund** | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 1,229,771 | 1,897,809 | 1,897,809 | 760,772 | 2,558,783 | 2,525,567 | 627,758 |
| 009 | PREMIUM PAY | 17,865 | 60,013 | 60,013 | 6,567 | 60,013 | 60,013 | 0 |
| 010 | RETROACTIVE SALARIES | 12,013 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 77,867 | 18,738 | 18,738 | 17,865 | 18,738 | 18,738 | 0 |
| 012 | HOLIDAY PAY | 15,475 | 18,190 | 18,190 | 9,536 | 18,190 | 18,190 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 290,224 | 445,092 | 445,092 | 167,671 | 614,904 | 605,522 | 160,430 |
| 021 | TRAVEL | 0 | 2,000 | 2,000 | 378 | 37,125 | 37,125 | 35,125 |
| 022 | TRAINING | 0 | 1,560 | 5,560 | 4,309 | 1,560 | 1,560 | (4,000) |
| 023 | EMPLOYEE FIELD EXPENSE | 4 | 598 | 598 | 0 | 598 | 598 | 0 |
| 024 | MEMBERSHIP FEES | 250 | 650 | 650 | 0 | 650 | 650 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 78 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 700,000 | 700,000 | 29,417 | 781,724 | 315,724 | (384,276) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,081,085 | 1,071,521 | 1,071,521 | 380,492 | 1,339,401 | 1,339,401 | 267,880 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 6,378 | 10,953 | 10,953 | 2,055 | 10,953 | 10,953 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 4,837 | 3,030 | 3,030 | 1,592 | 3,030 | 3,030 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 265 | 2,193 | 2,193 | 0 | 144,233 | 144,233 | 142,040 |
| 034 | SUBSISTANCE | 0 | 1,590 | 1,590 | 0 | 1,590 | 1,590 | 0 |
| 035 | OTHER CURRENT EXPENSES | 83,522 | 245,509 | 239,009 | 95,722 | 345,509 | 345,509 | 106,500 |
| 041 | INVENTORIES | 4,215,532 | 0 | 0 | 2,598,637 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 701 | 0 | 0 | (174) | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,449 | 0 | 0 | 11,070 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 900 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 55 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 23,369 | 14,075 | 14,075 | 8,848 | 54,575 | 54,575 | 40,500 |
| 052 | TAXES, LICENSES & PERMITS | 322 | 2,675 | 2,675 | 0 | 2,675 | 2,675 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 525,000 | 1,337,067 | 1,343,567 | 262,500 | 1,371,317 | 1,377,817 | 34,250 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | 0 | (262,500) | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (137,205) | 0 | 0 | (63,899) | (100,000) | (100,000) | (100,000) |
| **Project** : | Subtotals | 7,449,757 | 5,833,263 | 5,837,263 | 4,030,858 | 7,265,568 | 6,763,470 | 926,207 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DPT** | **MUNICIPAL RAILWAY** |
| **Program** | **: BEM** | **MUNI-DIRECTOR'S OFFICE** |
| **Sub-Fund** | **: 5M AAA AAA** | **MUNI-OPERATING-NON-PROJ-CONTROLLED FD** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CPT319 HARRISON DIVISION CONSTRUCTION** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 26,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPT319 Subtotals | 26,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PPT027 DRUG TESTING PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 86,885 | 0 | 0 | 98,035 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 7,209 | 0 | 0 | 9,695 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 10 | 0 | 0 | 120 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 20,488 | 36,194 | 36,194 | 26,763 | 0 | 0 | (36,194) |
| 021 | TRAVEL | 0 | 0 | 0 | 161 | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 0 | 0 | 1,125 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 460 | 0 | 0 | 182 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 93,885 | 0 | 0 | 96,915 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 163 | 0 | 0 | 230 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 189,441 | 0 | 0 | 10,635 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 15,921 | 0 | 0 | 7,150 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 9,872 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PPT027 Subtotals | 424,404 | 36,194 | 36,194 | 251,187 | 0 | 0 | (36,194) |
| Sub-Fund | : 5M AAA AAA Subtotals | 7,901,061 | 5,869,457 | 5,873,457 | 4,282,045 | 7,265,568 | 6,763,470 | 890,013 |
| **Program** | **: BEM Subtotals** | 7,901,061 | 5,869,457 | 5,873,457 | 4,282,045 | 7,265,568 | 6,763,470 | 890,013 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DPT** | **MUNICIPAL RAILWAY** |
| **Program** | **: BEO** | **MUNI-ACCESSIBLE SERVICES** |
| **Sub-Fund** | **: 5M AAA AAP** | **MUNI-OPERATING-ANNUAL PROJECTS** |

| Object | Object Title | FY 1995-96<br>Actuals | FY 1996-97<br>Original Budget | FY 1996-97<br>Revised Budget | FY 1996-97<br>Actuals | FY 1997-98<br>Dept Request | FY 1997-98<br>Mayor Recommend | FY 1997-98<br>Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project : IPT002** | **W/O POLICE DEPT-TRAIN TAXI DRIVERS** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : IPT002 | Subtotals | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5M AAA AAP | Subtotals | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund : 5M AAA ACP** | **MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project : GPT024** | **ACCESSIBLE SERVICES # 92 Z-0084-1 CLAIMS** | | | | | | | |
| 022 | TRAINING | 0 | 0 | 9,640 | 1,006 | 0 | 0 | (9,640) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 75 | 0 | 0 | 0 |
| Project : GPT024 | Subtotals | 0 | 0 | 9,640 | 1,081 | 0 | 0 | (9,640) |
| Sub-Fund : 5M AAA ACP | Subtotals | 0 | 0 | 9,640 | 1,081 | 0 | 0 | (9,640) |
| **Program : BEO** | **Subtotals** | 4,500 | 0 | 9,640 | 1,081 | 0 | 0 | (9,640) |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BKM | MUNI-GENERAL MANAGEMENT |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 041 | INVENTORIES | (1,142,074) | 0 | 0 | (1,037,723) | 0 | 0 | 0 |
| Project | : Subtotals | (1,142,074) | 0 | 0 | (1,037,723) | 0 | 0 | 0 |
| Sub-Fund | 5M AAA AAA Subtotals | (1,142,074) | 0 | 0 | (1,037,723) | 0 | 0 | 0 |
| **Program** | **: BKM Subtotals** | (1,142,074) | 0 | 0 | (1,037,723) | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DPT MUNICIPAL RAILWAY
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 011 | OVERTIME | 3,127 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 249 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 908 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 4,284 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5M AAA AAA | Subtotals | 4,284 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : XXX** | **Subtotals** | 4,284 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Department : DPT** | **Subtotals** | 289,895,704 | 292,757,493 | 293,069,430 | 118,006,159 | 307,561,295 | 307,025,175 | 13,955,745 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEI | MUNI-OPERATIONS |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| AA77 | DEP DIR, OPERS, DEPT OF TRANSPOR | A | 3597B4372 | 1.00 | 1.00 | 100,120 | 1.00 | 113,314 | 1.00 | 113,314 | 0.00 | 13,194 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (256,601) | 0.00 | (256,601) | 0.00 | (256,601) |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2033B2472 | 0.00 | 0.00 | 0 | 2.00 | 131,941 | 2.00 | 131,941 | 2.00 | 131,941 |
| 1070 | PROJECT DIRECTOR | S | 2472B3005 | 0.00 | 0.00 | 0 | 1.00 | 80,196 | 1.00 | 80,196 | 1.00 | 80,196 |
| 1404 | CLERK | A | 1065B1288 | 7.00 | 7.00 | 226,844 | 7.00 | 233,898 | 7.00 | 233,898 | 0.00 | 7,054 |
| 1404 | CLERK | R | 1065B1288 | 0.00 | 0.00 | 0 | (2.00) | (66,432) | (1.00) | (33,216) | (1.00) | (33,216) |
| 1408 | PRINCIPAL CLERK | A | 1460B1769 | 1.00 | 1.00 | 44,530 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 1,323 |
| 1408 | PRINCIPAL CLERK | R | 1460B1769 | 0.00 | 0.00 | 0 | (1.00) | (45,853) | (1.00) | (45,853) | (1.00) | (45,853) |
| 1424 | CLERK TYPIST | A | 1107B1339 | 3.00 | 3.00 | 99,382 | 3.00 | 104,175 | 3.00 | 104,175 | 0.00 | 4,793 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 4.00 | 4.00 | 147,474 | 4.00 | 152,060 | 4.00 | 152,060 | 0.00 | 4,586 |
| 1444 | SECRETARY I | A | 1155B1398 | 7.00 | 7.00 | 245,976 | 7.00 | 253,748 | 7.00 | 253,748 | 0.00 | 7,772 |
| 1444 | SECRETARY I | Q | 1155B1398 | 0.00 | 6.00 | 173,600 | 31.00 | 928,847 | 31.00 | 928,847 | 25.00 | 755,247 |
| 1444 | SECRETARY I | S | 1155B1398 | 0.00 | 0.00 | 0 | (3.00) | (103,906) | (3.00) | (103,906) | (3.00) | (103,906) |
| 1446 | SECRETARY II | A | 1339B1622 | 5.00 | 5.00 | 203,933 | 5.00 | 210,407 | 5.00 | 210,407 | 0.00 | 6,474 |
| 1446 | SECRETARY II | N | 1339B1622 | 0.00 | 0.00 | 0 | 0.75 | 26,043 | 0.75 | 26,043 | 0.75 | 26,043 |
| 1450 | EXECUTIVE SECRETARY I | S | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1773 | MEDIA TRAINING SPECIALIST | A | 1765B2145 | 1.00 | 1.00 | 56,017 | 1.00 | 55,985 | 1.00 | 55,985 | 0.00 | (32) |
| 1804 | STATISTICIAN | A | 1506B1827 | 1.00 | 1.00 | 42,969 | 1.00 | 47,685 | 1.00 | 47,685 | 0.00 | 4,716 |
| 1806 | SENIOR STATISTICIAN | A | 1782B2166 | 2.00 | 2.00 | 109,294 | 2.00 | 113,066 | 2.00 | 113,066 | 0.00 | 3,772 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1918B2332 | 0.00 | 0.00 | (105) | 0.00 | 0 | 0.00 | 0 | 0.00 | 105 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | S | 2242B2726 | 0.00 | 0.00 | 0 | 1.00 | 71,149 | 1.00 | 71,149 | 1.00 | 71,149 |
| 1842 | MANAGEMENT ASSISTANT | A | 1562B1895 | 1.00 | 1.00 | 47,425 | 1.00 | 49,091 | 1.00 | 49,091 | 0.00 | 1,666 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1787B2172 | 1.00 | 1.00 | 54,361 | 1.00 | 56,287 | 1.00 | 56,287 | 0.00 | 1,926 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | N | 1787B2172 | 0.00 | 0.00 | 0 | 0.75 | 34,731 | 0.75 | 34,731 | 0.75 | 34,731 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 2.00 | 2.00 | 127,907 | 2.00 | 129,038 | 2.00 | 129,038 | 0.00 | 1,131 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | S | 2033B2472 | 0.00 | 0.00 | 0 | (2.00) | (129,038) | (2.00) | (129,038) | (2.00) | (129,038) |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | A | 2354B2862 | 1.00 | 1.00 | 74,014 | 1.00 | 74,698 | 1.00 | 74,698 | 0.00 | 684 |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | S | 2354B2862 | 0.00 | 0.00 | 0 | (1.00) | (74,698) | (1.00) | (74,698) | (1.00) | (74,698) |
| 5289 | TRANSIT PLANNER III | A | 1835B2230 | 1.00 | 1.00 | 57,734 | 1.00 | 58,203 | 1.00 | 58,203 | 0.00 | 469 |

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City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : DPT | MUNICIPAL RAILWAY |
| **Program** | : BEI | MUNI-OPERATIONS |
| **Sub-Fund** | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5290 | TRANSIT PLANNER IV...................... | A | 2178B2647 | 1.00 | 1.75 | 110,657 | 1.75 | 120,902 | 1.75 | 120,902 | 0.00 | 10,245 |
| 5290 | TRANSIT PLANNER IV...................... | C | 2178B2647 | 0.00 | 0.00 | 0 | 0.25 | 15,269 | 0.25 | 15,269 | 0.25 | 15,269 |
| 7454 | TRAFFIC SIGNAL OPERATOR................. | A | 945B1144 | 1.00 | 1.00 | 28,775 | 1.00 | 29,669 | 1.00 | 29,669 | 0.00 | 894 |
| 9126 | TRANSIT TRAFFIC CHECKER................. | A | 1385B1678 | 10.00 | 10.00 | 421,843 | 10.00 | 434,996 | 10.00 | 434,996 | 0.00 | 13,153 |
| 9128 | SENIOR TRANSIT TRAFFIC CHECKER.... | A | 1488B1805 | 2.00 | 2.00 | 90,644 | 2.00 | 93,527 | 2.00 | 93,527 | 0.00 | 2,883 |
| 9131 | STATION AGENT, MUNICIPAL RAILWAY. | A | 1646B1999 | 57.00 | 57.00 | 2,860,033 | 57.00 | 2,952,192 | 57.00 | 2,952,192 | 0.00 | 92,159 |
| 9139 | TRANSIT SUPERVISOR...................... | A | 1765B2145 | 160.00 | 172.75 | 9,607,391 | 172.75 | 9,671,323 | 172.75 | 9,671,323 | 0.00 | 63,932 |
| 9139 | TRANSIT SUPERVISOR...................... | C | 1765B2145 | 0.00 | 0.00 | 0 | 4.25 | 195,783 | 4.25 | 195,783 | 4.25 | 195,783 |
| 9140 | TRANSIT MANAGER I....................... | A | 2043B2483 | 15.00 | 20.51 | 1,266,254 | 20.51 | 1,329,177 | 20.51 | 1,329,177 | 0.00 | 62,923 |
| 9140 | TRANSIT MANAGER I....................... | C | 2043B2483 | 0.00 | 0.00 | 0 | 3.49 | 186,095 | 3.49 | 186,095 | 3.49 | 186,095 |
| 9141 | TRANSIT MANAGER II...................... | A | 2252B2737 | 12.00 | 14.25 | 936,793 | 14.25 | 1,017,959 | 14.25 | 1,017,959 | 0.00 | 81,166 |
| 9141 | TRANSIT MANAGER II...................... | C | 2252B2737 | 0.00 | 0.00 | 0 | 0.75 | 44,083 | 0.75 | 44,083 | 0.75 | 44,083 |
| 9142 | TRANSIT MANAGER III..................... | A | 2545B3093 | 3.00 | 3.00 | 228,146 | 3.00 | 242,394 | 3.00 | 242,394 | 0.00 | 14,248 |
| 9189 | DIRECTOR OF PLANNING, MUNI RAILW | A | 2806B3410 | 1.00 | 1.00 | 87,380 | 1.00 | 89,078 | 1.00 | 89,078 | 0.00 | 1,698 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (22.00) | (22.18) | (1,237,457) | (16.47) | (909,434) | (13.05) | (717,736) | 9.13 | 519,721 |
| 9163 | TRANSIT OPERATOR........................ | A | 1945H1945 | 1,833.00 | 1,833.00 | 92,287,464 | 1,833.00 | 92,287,464 | 1,833.00 | 91,875,530 | 0.00 | (411,934) |
| 9995P | POSITIONS NOT DETAILED - PLATFOR | A | 0T0 | 0.00 | 0.00 | (106,309) | 0.00 | 0 | 0.00 | 0 | 0.00 | 106,309 |
| TEMPM | TEMPORARY - MISCELLANEOUS............. | N | 0T0 | 0.00 | 0.00 | 0 | 8.26 | 375,840 | 8.26 | 375,840 | 8.26 | 375,840 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 513,249 | 0.00 | 513,249 | 0.00 | 513,249 | 0.00 | 0 |
| PREMP | PREMIUM PAY - PLATFORM.................. | A | 0T0 | 0.00 | 0.00 | 909,326 | 0.00 | 1,108,035 | 0.00 | 1,108,035 | 0.00 | 198,709 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 375,107 | 0.00 | 375,107 | 0.00 | 375,107 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | E | 0T0 | 0.00 | 0.00 | 61,500 | 0.00 | 61,500 | 0.00 | 61,500 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 419,627 | 0.00 | 419,627 | 0.00 | 419,627 | 0.00 | 0 |
| Project : | Subtotals | | | 2,111.00 | 2,138.08 | 110,671,898 | 2,183.29 | 112,993,575 | 2,187.71 | 112,806,555 | 49.63 | 2,134,657 |
| Sub-Fund : 5M AAA AAA | Subtotals | | | 2,111.00 | 2,138.08 | 110,671,898 | 2,183.29 | 112,993,575 | 2,187.71 | 112,806,555 | 49.63 | 2,134,657 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: GPT102 CALTRAIN-SHUTTLE BUS** | | | | | | | | | | | |
| PLATT | PLATFORM-REGULAR (TRANSFERS)...... | A | 0T0 | 0.00 | 0.00 | 171,940 | 0.00 | 0 | 0.00 | 0 | 0.00 | (171,940) |
| Project | : GPT102 Subtotals | | | 0.00 | 0.00 | 171,940 | 0.00 | 0 | 0.00 | 0 | 0.00 | (171,940) |
| Sub-Fund | : 5M AAA ACP Subtotals | | | 0.00 | 0.00 | 171,940 | 0.00 | 0 | 0.00 | 0 | 0.00 | (171,940) |
| **Sub-Fund** | **: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 19 | 0.00 | 19 | 0.00 | 19 |
| 5288 | TRANSIT PLANNER II...................... | A | 1550B1881 | 1.00 | 1.00 | 48,674 | 1.00 | 49,094 | 1.00 | 49,094 | 0.00 | 420 |
| 5288 | TRANSIT PLANNER II...................... | S | 1550B1881 | 0.00 | 0.00 | 0 | (1.00) | (49,094) | (1.00) | (49,094) | (1.00) | (49,094) |
| 5289 | TRANSIT PLANNER III..................... | S | 1835B2230 | 0.00 | 0.00 | 0 | 1.00 | 56,846 | 1.00 | 56,846 | 1.00 | 56,846 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | N | 0T0 | 0.00 | 0.00 | 0 | 0.63 | 28,868 | 0.63 | 28,868 | 0.63 | 28,868 |
| Project | : Subtotals | | | 1.00 | 1.00 | 48,674 | 1.63 | 85,733 | 1.63 | 85,733 | 0.63 | 37,059 |
| Sub-Fund | : 5M SRF TSP Subtotals | | | 1.00 | 1.00 | 48,674 | 1.63 | 85,733 | 1.63 | 85,733 | 0.63 | 37,059 |
| **Program** | **: BEI Subtotals** | | | **2,112.00** | **2,139.08** | **110,892,512** | **2,184.92** | **113,079,308** | **2,189.34** | **112,892,288** | **50.26** | **1,999,776** |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEJ | MUNI-MAINTENANCE |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A046 | TRANSIT LINE MANAGER | A | 2342B2847 | 1.00 | 1.00 | 69,577 | 1.00 | 73,763 | 1.00 | 73,763 | 0.00 | 4,186 |
| A739 | TRANSIT MAINTENANCE MANAGER III... | A | 3127B3127 | 1.00 | 1.00 | 78,908 | 1.00 | 80,996 | 1.00 | 80,996 | 0.00 | 2,088 |
| AA78 | DEP DIR MAINTENANCE, DPT OF TRAN | A | 3597B4372 | 1.00 | 1.00 | 100,120 | 1.00 | 113,314 | 1.00 | 113,314 | 0.00 | 13,194 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (849,336) | 0.00 | (849,336) | 0.00 | (849,336) |
| 1023 | ADMINISTRATOR III | S | 1985B2412 | 0.00 | 0.00 | 0 | 1.00 | 64,369 | 1.00 | 64,369 | 1.00 | 64,369 |
| 1070 | PROJECT DIRECTOR | S | 2472B3005 | 0.00 | 0.00 | 0 | 1.00 | 80,196 | 1.00 | 80,196 | 1.00 | 80,196 |
| 1404 | CLERK | A | 1065B1288 | 5.00 | 5.00 | 159,810 | 5.00 | 167,070 | 5.00 | 167,070 | 0.00 | 7,260 |
| 1424 | CLERK TYPIST | A | 1107B1339 | 6.00 | 6.00 | 197,809 | 6.00 | 208,350 | 6.00 | 208,350 | 0.00 | 10,541 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 8.00 | 8.00 | 280,057 | 8.00 | 304,120 | 8.00 | 304,120 | 0.00 | 24,063 |
| 1426 | SENIOR CLERK TYPIST | R | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 37,480 | 1.00 | 37,480 | 1.00 | 37,480 |
| 1444 | SECRETARY I | A | 1155B1398 | 1.00 | 1.00 | 35,229 | 1.00 | 36,250 | 1.00 | 36,250 | 0.00 | 1,021 |
| 1446 | SECRETARY II | A | 1339B1622 | 3.00 | 3.00 | 111,767 | 3.00 | 126,243 | 3.00 | 126,243 | 0.00 | 14,476 |
| 1450 | EXECUTIVE SECRETARY I | A | 1460B1769 | 2.00 | 2.00 | 89,402 | 2.00 | 91,706 | 2.00 | 91,706 | 0.00 | 2,304 |
| 1630 | ACCOUNT CLERK | A | 1144B1385 | 1.00 | 1.00 | 34,539 | 1.00 | 35,902 | 1.00 | 35,902 | 0.00 | 1,363 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1320B1600 | 3.00 | 3.00 | 104,748 | 3.00 | 124,399 | 3.00 | 124,399 | 0.00 | 19,651 |
| 1634 | PRINCIPAL ACCOUNT CLERK | R | 1495B1814 | 0.00 | 0.00 | 0 | 1.00 | 46,308 | 1.00 | 46,308 | 1.00 | 46,308 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 1.00 | 1.00 | 62,679 | 0.00 | 0 | 0.00 | 0 | (1.00) | (62,679) |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2342B2847 | 1.00 | 1.00 | 66,107 | 0.00 | 0 | 0.00 | 0 | (1.00) | (66,107) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1918B2332 | 1.00 | 1.00 | 53,981 | 1.00 | 60,865 | 1.00 | 60,865 | 0.00 | 6,884 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1787B2172 | 4.00 | 4.00 | 196,392 | 4.00 | 225,148 | 4.00 | 225,148 | 0.00 | 28,756 |
| 1853 | CONTROL CLERK, EDP | A | 1144B1385 | 1.00 | 1.00 | 34,850 | 1.00 | 35,902 | 1.00 | 35,902 | 0.00 | 1,052 |
| 1855 | SENIOR CONTROL CLERK, EDP | A | 1258B1524 | 1.00 | 1.00 | 38,367 | 1.00 | 39,514 | 1.00 | 39,514 | 0.00 | 1,147 |
| 1920 | INVENTORY CLERK | A | 1065B1288 | 5.00 | 5.00 | 162,188 | 5.00 | 167,070 | 5.00 | 167,070 | 0.00 | 4,882 |
| 1922 | SENIOR INVENTORY CLERK | A | 1117B1352 | 1.00 | 1.00 | 34,040 | 1.00 | 35,046 | 1.00 | 35,046 | 0.00 | 1,006 |
| 1924 | MATERIALS AND SUPPLIES SUPERVISO | A | 1134B1372 | 2.00 | 2.00 | 57,160 | 2.00 | 71,108 | 2.00 | 71,108 | 0.00 | 13,948 |
| 1926 | SENIOR MATERIALS AND SUPPLIES SU | A | 1223B1481 | 1.00 | 1.00 | 37,271 | 1.00 | 38,417 | 1.00 | 38,417 | 0.00 | 1,146 |
| 1929 | PARTS STOREKEEPER | A | 1333B1615 | 23.00 | 29.25 | 1,144,366 | 29.25 | 1,224,629 | 29.25 | 1,224,629 | 0.00 | 80,263 |
| 1929 | PARTS STOREKEEPER | C | 1333B1615 | 0.00 | 0.00 | 0 | 1.75 | 60,441 | 1.75 | 60,441 | 1.75 | 60,441 |
| 1931 | SENIOR PARTS STOREKEEPER | A | 1447B1752 | 5.00 | 5.00 | 219,988 | 5.00 | 227,129 | 5.00 | 227,129 | 0.00 | 7,141 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEJ | MUNI-MAINTENANCE |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1934 | STOREKEEPER | A | 1188B1440 | 1.00 | 0.00 | 19 | 0.00 | 0 | 0.00 | 0 | 0.00 | (19) |
| 1935 | PRINCIPAL PARTS STOREKEEPER | A | 1517B1840 | 2.00 | 2.00 | 92,152 | 2.00 | 95,346 | 2.00 | 95,346 | 0.00 | 3,194 |
| 1936 | SENIOR STOREKEEPER | A | 1264B1532 | 1.00 | 1.00 | 38,516 | 1.00 | 39,700 | 1.00 | 39,700 | 0.00 | 1,184 |
| 1937 | SUPERVISING PARTS STORKEEEPER... | A | 1592B1932 | 1.00 | 1.00 | 48,333 | 1.00 | 50,054 | 1.00 | 50,054 | 0.00 | 1,721 |
| 1942 | ASSISTANT MATERIALS COORDINATO | A | 1927B2342 | 1.00 | 1.00 | 53,618 | 1.00 | 60,686 | 1.00 | 60,686 | 0.00 | 7,068 |
| 1944 | MATERIALS COORDINATOR | A | 2242B2726 | 1.00 | 1.00 | 61,008 | 1.00 | 71,149 | 1.00 | 71,149 | 0.00 | 10,141 |
| 1948 | CODING SUPERVISOR, PURCHASING D | A | 1481B1796 | 1.00 | 1.00 | 37,113 | 1.00 | 46,549 | 1.00 | 46,549 | 0.00 | 9,436 |
| 2708 | CUSTODIAN | A | 1112B1346 | 41.00 | 42.25 | 1,381,151 | 42.25 | 1,473,902 | 42.25 | 1,473,902 | 0.00 | 92,751 |
| 2708 | CUSTODIAN | C | 1112B1346 | 0.00 | 0.00 | 0 | 0.75 | 21,630 | 0.75 | 21,630 | 0.75 | 21,630 |
| 2716 | CUSTODIAL ASSISTANT SUPERVISOR... | A | 1223B1481 | 4.00 | 4.00 | 148,889 | 4.00 | 153,666 | 4.00 | 153,666 | 0.00 | 4,777 |
| 2719 | JANITORIAL SERVICES ASSISTANT SU | A | 1467B1778 | 1.00 | 1.00 | 41,058 | 1.00 | 46,094 | 1.00 | 46,094 | 0.00 | 5,036 |
| 2720 | JANITORIAL SERVICES SUPERVISOR | A | 1510B1831 | 1.00 | 1.00 | 46,030 | 1.00 | 47,432 | 1.00 | 47,432 | 0.00 | 1,402 |
| 3417 | GARDENER | A | 1285B1558 | 3.00 | 3.00 | 118,069 | 3.00 | 121,163 | 3.00 | 121,163 | 0.00 | 3,094 |
| 5205 | ASSOCIATE MATERIALS ENGINEER | A | 1994B2424 | 0.00 | 1.50 | 77,517 | 1.50 | 94,900 | 1.50 | 94,900 | 0.00 | 17,383 |
| 5205 | ASSOCIATE MATERIALS ENGINEER | C | 1994B2424 | 0.00 | 0.00 | 0 | 0.50 | 28,645 | 0.50 | 28,645 | 0.50 | 28,645 |
| 5240 | ELECTRICAL ENGINEER | A | 2309B2806 | 0.00 | 0.75 | 44,853 | 0.75 | 54,927 | 0.75 | 54,927 | 0.00 | 10,074 |
| 5240 | ELECTRICAL ENGINEER | C | 2309B2806 | 0.00 | 0.00 | 0 | 0.25 | 16,613 | 0.25 | 16,613 | 0.25 | 16,613 |
| 5252 | ASSISTANT MECHANICAL ENGINEER | A | 1682B2043 | 1.00 | 1.00 | 52,946 | 1.00 | 53,322 | 1.00 | 53,322 | 0.00 | 376 |
| 5256 | MECHANICAL ENGINEER | A | 2309B2806 | 1.00 | 1.00 | 60,739 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 12,498 |
| 5258 | SENIOR MECHANICAL ENGINEER | A | 2672B3248 | 0.00 | 0.75 | 51,933 | 0.75 | 63,580 | 0.75 | 63,580 | 0.00 | 11,647 |
| 5258 | SENIOR MECHANICAL ENGINEER | C | 2672B3248 | 0.00 | 0.00 | 0 | 0.25 | 19,196 | 0.25 | 19,196 | 0.25 | 19,196 |
| 5261 | ARCHITECTURAL ASSISTANT II | A | 1535B1862 | 1.00 | 1.00 | 48,383 | 1.00 | 48,598 | 1.00 | 48,598 | 0.00 | 215 |
| 5268 | ARCHITECT | A | 2309B2806 | 1.00 | 0.61 | 35,630 | 0.61 | 44,674 | 0.61 | 44,674 | 0.00 | 9,044 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I | A | 1506B1827 | 1.00 | 1.00 | 47,440 | 1.00 | 47,685 | 1.00 | 47,685 | 0.00 | 245 |
| 6235 | HEAT AND VENTILATION INSPECTOR | A | 2124B2582 | 1.00 | 1.00 | 64,896 | 1.00 | 66,938 | 1.00 | 66,938 | 0.00 | 2,042 |
| 6252 | LINE INSPECTOR | A | 2124B2582 | 1.00 | 1.00 | 59,076 | 1.00 | 66,938 | 1.00 | 66,938 | 0.00 | 7,862 |
| 7110 | MOBILE EQUIPMENT ASSISTANT SUPE | A | 1936B2354 | 1.00 | 1.00 | 59,351 | 1.00 | 60,983 | 1.00 | 60,983 | 0.00 | 1,632 |
| 7120 | BUILDINGS AND GROUNDS MAINTENA | A | 2688B2688 | 1.00 | 1.00 | 69,111 | 1.00 | 70,150 | 1.00 | 70,150 | 0.00 | 1,039 |
| 7126 | MECHANICAL SHOP AND EQUIPMENT S | A | 2135B2596 | 1.00 | 1.00 | 65,431 | 1.00 | 67,232 | 1.00 | 67,232 | 0.00 | 1,801 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEJ | MUNI-MAINTENANCE |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7130 | GEN SUPERINTENDENT, FACILITIES MA | A | 3285B3285 | 2.00 | 2.75 | 231,151 | 2.75 | 235,810 | 2.75 | 235,810 | 0.00 | 4,659 |
| 7130 | GEN SUPERINTENDENT, FACILITIES MA | C | 3285B3285 | 0.00 | 0.00 | 0 | 0.25 | 21,437 | 0.25 | 21,437 | 0.25 | 21,437 |
| 7205 | CHIEF STATIONARY ENGINEER............... | A | 2322B2322 | 1.00 | 1.00 | 59,700 | 1.00 | 60,613 | 1.00 | 60,613 | 0.00 | 913 |
| 7212 | AUTOMOTIVE TRANSIT EQUIPMENT SU | A | 3027B3679 | 1.00 | 1.00 | 83,321 | 1.00 | 95,400 | 1.00 | 95,400 | 0.00 | 12,079 |
| 7214 | ELECTRICAL TRANSIT EQUIPMENT SUP | A | 2571B3126 | 1.00 | 1.00 | 78,771 | 1.00 | 80,936 | 1.00 | 80,936 | 0.00 | 2,165 |
| 7215 | GENERAL LABORER SUPERVISOR I....... | A | 1355B1642 | 2.00 | 2.75 | 102,294 | 2.75 | 117,114 | 2.75 | 117,114 | 0.00 | 14,820 |
| 7215 | GENERAL LABORER SUPERVISOR I....... | C | 1355B1642 | 0.00 | 0.00 | 0 | 0.25 | 8,783 | 0.25 | 8,783 | 0.25 | 8,783 |
| 7216 | ELECTRICAL TRANSIT SHOP SUPERVIS | A | 2332B2835 | 8.00 | 8.00 | 521,400 | 8.00 | 587,201 | 8.00 | 587,201 | 0.00 | 65,801 |
| 7219 | MAINTENANCE ESTIMATOR AND SCHE | A | 1517B1840 | 3.00 | 3.00 | 138,759 | 3.00 | 143,019 | 3.00 | 143,019 | 0.00 | 4,260 |
| 7223 | CABLE MACHINERY SUPERVISOR........... | A | 2904B2904 | 1.00 | 1.00 | 74,677 | 1.00 | 75,792 | 1.00 | 75,792 | 0.00 | 1,115 |
| 7225 | TRANSIT PAINT SHOP SUPERVISOR I.... | A | 2581B2581 | 1.00 | 1.00 | 64,737 | 1.00 | 66,856 | 1.00 | 66,856 | 0.00 | 2,119 |
| 7226 | CARPENTER SUPERVISOR I.................. | A | 2043B2483 | 2.00 | 2.00 | 129,611 | 2.00 | 133,176 | 2.00 | 133,176 | 0.00 | 3,565 |
| 7228 | AUTOMOTIVE TRANSIT SHOP SUPERVI | A | 2845B2845 | 5.00 | 5.00 | 358,288 | 5.00 | 368,476 | 5.00 | 368,476 | 0.00 | 10,188 |
| 7235 | TRANSIT POWER LINE SUPERVISOR I... | A | 2053B2496 | 6.00 | 6.00 | 377,719 | 6.00 | 388,106 | 6.00 | 388,106 | 0.00 | 10,387 |
| 7238 | ELECTRICIAN SUPERVISOR I................ | A | 2053B2496 | 1.00 | 1.00 | 62,953 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 1,731 |
| 7241 | SENIOR MAINTENANCE CONTROLLER.. | A | 2581B2581 | 1.00 | 1.00 | 65,067 | 1.00 | 66,856 | 1.00 | 66,856 | 0.00 | 1,789 |
| 7242 | PAINTER SUPERVISOR I.................... | A | 1765B2145 | 1.00 | 1.00 | 54,131 | 1.00 | 55,620 | 1.00 | 55,620 | 0.00 | 1,489 |
| 7244 | POWER PLANT SUPERVISOR I................ | A | 1658B2014 | 1.00 | 1.00 | 51,185 | 1.00 | 52,188 | 1.00 | 52,188 | 0.00 | 1,003 |
| 7249 | AUTOMOTIVE MECHANIC SUPERVISOR | A | 2581B2581 | 5.00 | 5.00 | 325,337 | 5.00 | 334,284 | 5.00 | 334,284 | 0.00 | 8,947 |
| 7251 | TRACK MAINTENANCE WORKER SUPE | A | 1634B1985 | 9.00 | 9.00 | 450,150 | 9.00 | 466,277 | 9.00 | 466,277 | 0.00 | 16,127 |
| 7253 | ELECTRICAL TRANSIT MECHANIC SUP | A | 2115B2571 | 6.00 | 6.00 | 388,837 | 6.00 | 399,531 | 6.00 | 399,531 | 0.00 | 10,694 |
| 7254 | AUTOMOTIVE MACHINIST SUPERVISOR | A | 2581B2581 | 1.00 | 1.00 | 65,067 | 1.00 | 66,856 | 1.00 | 66,856 | 0.00 | 1,789 |
| 7255 | POWER HOUSE ELECTRICIAN SUPERVI | A | 2053B2496 | 1.00 | 1.00 | 62,953 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 1,731 |
| 7256 | ELECTRIC MOTOR REPAIR SUPERVISO | A | 2115B2571 | 1.00 | 1.00 | 64,805 | 1.00 | 66,588 | 1.00 | 66,588 | 0.00 | 1,783 |
| 7258 | MAINTENANCE MACHINIST SUPERVISO | A | 2124B2582 | 3.00 | 3.00 | 195,434 | 3.00 | 200,812 | 3.00 | 200,812 | 0.00 | 5,378 |
| 7264 | AUTO BODY AND FENDER WORKER SU | A | 2581B2581 | 1.00 | 1.00 | 64,738 | 1.00 | 66,856 | 1.00 | 66,856 | 0.00 | 2,118 |
| 7274 | TRANSIT POWER LINE WORKER SUPV | A | 2287B2779 | 1.00 | 1.00 | 70,075 | 1.00 | 72,006 | 1.00 | 72,006 | 0.00 | 1,931 |
| 7279 | POWERHOUSE ELECTRICIAN SUPV II.... | A | 2287B2779 | 1.00 | 1.00 | 70,075 | 1.00 | 72,006 | 1.00 | 72,006 | 0.00 | 1,931 |
| 7283 | TRACK MAINTENANCE SUPT, MUNI RAI | A | 1975B2401 | 2.00 | 2.00 | 120,991 | 2.00 | 124,698 | 2.00 | 124,698 | 0.00 | 3,707 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEJ | MUNI-MAINTENANCE |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 7286 | WIRE ROPE CABLE MAINTENANCE SUP | A | 2158B2158 | 1.00 | 1.00 | 55,471 | 1.00 | 56,321 | 1.00 | 56,321 | 0.00 | 850 |
| 7287 | SUPERVISING ELECTRONIC MAINT TEC | A | 2449B2977 | 3.00 | 3.00 | 216,514 | 3.00 | 231,222 | 3.00 | 231,222 | 0.00 | 14,708 |
| 7305 | BLACKSMITH | A | 1463B1773 | 1.00 | 1.00 | 44,735 | 1.00 | 45,965 | 1.00 | 45,965 | 0.00 | 1,230 |
| 7306 | AUTOMOTIVE BODY AND FENDER WOR | A | 1904B1904 | 31.00 | 31.00 | 1,487,567 | 31.00 | 1,528,854 | 31.00 | 1,528,854 | 0.00 | 41,287 |
| 7309 | CAR AND AUTO PAINTER | A | 1904B1904 | 12.00 | 12.00 | 575,977 | 12.00 | 591,815 | 12.00 | 591,815 | 0.00 | 15,838 |
| 7313 | AUTOMOTIVE MACHINIST | A | 1904B1904 | 21.00 | 21.00 | 1,007,956 | 21.00 | 1,035,675 | 21.00 | 1,035,675 | 0.00 | 27,719 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | A | 2115B2571 | 78.00 | 79.50 | 5,090,836 | 79.50 | 5,293,784 | 79.50 | 5,293,784 | 0.00 | 202,948 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | C | 2115B2571 | 0.00 | 0.00 | 0 | 0.50 | 27,395 | 0.50 | 27,395 | 0.50 | 27,395 |
| 7319 | ELECTRIC MOTOR REPAIRER | A | 1558B1890 | 10.00 | 10.00 | 476,847 | 10.00 | 489,960 | 10.00 | 489,960 | 0.00 | 13,113 |
| 7322 | AUTO BODY AND FENDER WORKER AS | A | 2341B2341 | 1.00 | 1.00 | 58,516 | 1.00 | 60,635 | 1.00 | 60,635 | 0.00 | 2,119 |
| 7325 | GENERAL UTILITY MECHANIC | A | 2008B2008 | 2.00 | 2.00 | 101,216 | 2.00 | 103,999 | 2.00 | 103,999 | 0.00 | 2,783 |
| 7326 | GLAZIER | A | 1714B2084 | 2.00 | 2.00 | 104,930 | 2.00 | 108,022 | 2.00 | 108,022 | 0.00 | 3,092 |
| 7328 | OPERATING ENGINEER, UNIVERSAL | A | 1844B2242 | 2.00 | 2.00 | 113,065 | 2.00 | 116,174 | 2.00 | 116,174 | 0.00 | 3,109 |
| 7329 | ELECTRONICS MAINTENANCE TECH AS | A | 2287B2779 | 17.00 | 17.75 | 1,179,948 | 17.75 | 1,278,100 | 17.75 | 1,278,100 | 0.00 | 98,152 |
| 7329 | ELECTRONICS MAINTENANCE TECH AS | C | 2287B2779 | 0.00 | 0.00 | 0 | 0.25 | 14,810 | 0.25 | 14,810 | 0.25 | 14,810 |
| 7332 | MAINTENANCE MACHINIST | A | 1642B1994 | 24.00 | 24.00 | 1,158,234 | 24.00 | 1,240,267 | 24.00 | 1,240,267 | 0.00 | 82,033 |
| 7334 | STATIONARY ENGINEER | A | 1846B1846 | 21.00 | 21.00 | 996,808 | 21.00 | 1,011,949 | 21.00 | 1,011,949 | 0.00 | 15,141 |
| 7335 | SENIOR STATIONARY ENGINEER | A | 2086B2086 | 4.00 | 4.00 | 214,573 | 4.00 | 217,760 | 4.00 | 217,760 | 0.00 | 3,187 |
| 7338 | ELECTRICAL LINE WORKER | A | 1818B2209 | 21.00 | 22.50 | 1,245,988 | 22.50 | 1,288,258 | 22.50 | 1,288,258 | 0.00 | 42,270 |
| 7338 | ELECTRICAL LINE WORKER | C | 1818B2209 | 0.00 | 0.00 | 0 | 0.50 | 23,546 | 0.50 | 23,546 | 0.50 | 23,546 |
| 7340 | MAINTENANCE CONTROLLER | A | 2341B2341 | 6.00 | 6.00 | 354,073 | 6.00 | 363,810 | 6.00 | 363,810 | 0.00 | 9,737 |
| 7342 | LOCKSMITH | A | 1658B2014 | 1.00 | 1.00 | 52,565 | 1.00 | 54,011 | 1.00 | 54,011 | 0.00 | 1,446 |
| 7344 | CARPENTER | A | 1658B2014 | 9.00 | 9.00 | 473,089 | 9.00 | 486,099 | 9.00 | 486,099 | 0.00 | 13,010 |
| 7345 | ELECTRICIAN | A | 1818B2209 | 6.00 | 6.00 | 334,341 | 6.00 | 343,536 | 6.00 | 343,536 | 0.00 | 9,195 |
| 7346 | PAINTER | A | 1558B1890 | 3.00 | 3.00 | 143,054 | 3.00 | 146,988 | 3.00 | 146,988 | 0.00 | 3,934 |
| 7347 | PLUMBER | A | 1975B2401 | 1.00 | 1.00 | 60,213 | 1.00 | 62,190 | 1.00 | 62,190 | 0.00 | 1,977 |
| 7355 | TRUCK DRIVER | A | 1484B1890 | 4.00 | 4.75 | 220,001 | 4.75 | 234,313 | 4.75 | 234,313 | 0.00 | 14,312 |
| 7355 | TRUCK DRIVER | C | 1484B1890 | 0.00 | 0.00 | 0 | 0.25 | 9,683 | 0.25 | 9,683 | 0.25 | 9,683 |
| 7358 | PATTERNMAKER | A | 1740B2115 | 1.00 | 1.00 | 55,200 | 1.00 | 56,720 | 1.00 | 56,720 | 0.00 | 1,520 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEJ | MUNI-MAINTENANCE |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7364 | POWERHOUSE OPERATOR.................... | A | 1381B1674 | 5.00 | 5.00 | 211,149 | 5.00 | 216,956 | 5.00 | 216,956 | 0.00 | 5,807 |
| 7365 | SENIOR POWERHOUSE OPERATOR...... | A | 1558B1890 | 5.00 | 5.00 | 238,424 | 5.00 | 244,981 | 5.00 | 244,981 | 0.00 | 6,557 |
| 7376 | SHEET METAL WORKER...................... | A | 1985B2412 | 1.00 | 1.00 | 60,865 | 1.00 | 62,539 | 1.00 | 62,539 | 0.00 | 1,674 |
| 7379 | ELECTRICAL TRANSIT MECHANIC........... | A | 1558B1890 | 127.00 | 127.00 | 6,028,110 | 127.00 | 6,222,496 | 127.00 | 6,222,496 | 0.00 | 194,386 |
| 7380 | ELECTRICAL TRANSIT MECHANIC ASST | A | 1918B2332 | 13.00 | 13.00 | 764,104 | 13.00 | 785,117 | 13.00 | 785,117 | 0.00 | 21,013 |
| 7381 | AUTOMOTIVE MECHANIC.................... | A | 1874B1874 | 96.00 | 96.00 | 4,535,136 | 96.00 | 4,659,852 | 96.00 | 4,659,852 | 0.00 | 124,716 |
| 7382 | AUTOMOTIVE MECHANIC ASSISTANT S | A | 2341B2341 | 15.00 | 15.00 | 884,908 | 15.00 | 909,524 | 15.00 | 909,524 | 0.00 | 24,616 |
| 7387 | UPHOLSTERER............................ | A | 1407B1706 | 1.00 | 1.00 | 43,065 | 1.00 | 44,249 | 1.00 | 44,249 | 0.00 | 1,184 |
| 7390 | WELDER................................ | A | 1596B1936 | 8.00 | 8.00 | 381,181 | 8.00 | 401,408 | 8.00 | 401,408 | 0.00 | 20,227 |
| 7408 | ASSISTANT POWER HOUSE OPERATO | A | 1104B1336 | 2.00 | 2.00 | 67,390 | 2.00 | 69,243 | 2.00 | 69,243 | 0.00 | 1,853 |
| 7409 | ELECTRICAL TRANSIT SERVICE WORK | A | 1349B1634 | 52.00 | 52.00 | 2,101,987 | 52.00 | 2,203,346 | 52.00 | 2,203,346 | 0.00 | 101,359 |
| 7410 | AUTOMOTIVE SERVICE WORKER........... | A | 1152B1394 | 86.00 | 86.00 | 3,131,492 | 86.00 | 3,128,972 | 86.00 | 3,128,972 | 0.00 | (2,520) |
| 7410 | AUTOMOTIVE SERVICE WORKER........... | Q | 1152B1394 | 0.00 | 0.34 | 11,520 | 2.00 | 60,134 | 2.00 | 60,134 | 1.66 | 48,614 |
| 7412 | AUTOMOTIVE SERVICE WORKER ASST | A | 1243B1506 | 5.00 | 5.00 | 195,440 | 5.00 | 196,533 | 5.00 | 196,533 | 0.00 | 1,093 |
| 7430 | ASST ELECTRONIC MAINTENANCE TEC | A | 1827B2221 | 29.00 | 29.00 | 1,585,837 | 29.00 | 1,668,200 | 29.00 | 1,668,200 | 0.00 | 82,363 |
| 7432 | ELECTRICAL LINE HELPER.................. | A | 1573B1909 | 2.00 | 2.00 | 96,253 | 2.00 | 98,904 | 2.00 | 98,904 | 0.00 | 2,651 |
| 7434 | MAINTENANCE MACHINIST HELPER....... | A | 1237B1499 | 4.00 | 4.00 | 144,344 | 4.00 | 155,542 | 4.00 | 155,542 | 0.00 | 11,198 |
| 7458 | SWITCH REPAIRER......................... | A | 1329B1611 | 7.00 | 7.00 | 275,621 | 7.00 | 292,474 | 7.00 | 292,474 | 0.00 | 16,853 |
| 7472 | WIRE ROPE CABLE MAINTENANCE ME | A | 1910B1910 | 10.00 | 10.00 | 491,176 | 10.00 | 498,570 | 10.00 | 498,570 | 0.00 | 7,394 |
| 7510 | LIGHTING FIXTURE MAINTENANCE WO | A | 1013B1226 | 2.00 | 2.00 | 61,858 | 2.00 | 63,558 | 2.00 | 63,558 | 0.00 | 1,700 |
| 7514 | GENERAL LABORER........................ | A | 1243B1506 | 24.00 | 24.75 | 894,989 | 24.75 | 967,068 | 24.75 | 967,068 | 0.00 | 72,079 |
| 7514 | GENERAL LABORER........................ | C | 1243B1506 | 0.00 | 0.00 | 0 | 0.25 | 8,066 | 0.25 | 8,066 | 0.25 | 8,066 |
| 7540 | TRACK MAINTENANCE WORKER............ | A | 1267B1535 | 30.00 | 33.00 | 1,234,363 | 33.00 | 1,313,320 | 33.00 | 1,313,320 | 0.00 | 78,957 |
| 9102 | TRANSIT CAR CLEANER..................... | A | 1235B1495 | 65.00 | 65.00 | 2,440,296 | 65.00 | 2,521,423 | 65.00 | 2,521,423 | 0.00 | 81,127 |
| 9104 | TRANSIT CAR CLEANER ASST SUPERVI | A | 1352B1638 | 5.00 | 5.00 | 205,838 | 5.00 | 212,415 | 5.00 | 212,415 | 0.00 | 6,577 |
| 9106 | TRANSIT CAR CLEANER SUPERVISOR I | A | 1378B1670 | 1.00 | 1.00 | 41,970 | 1.00 | 43,286 | 1.00 | 43,286 | 0.00 | 1,316 |
| 9140 | TRANSIT MANAGER I....................... | A | 2043B2483 | 1.00 | 1.00 | 65,093 | 1.00 | 64,806 | 1.00 | 64,806 | 0.00 | (287) |
| 9196 | SR. LIGHT RAIL VEHICLE EQUIP ENGIN | A | 2672B3248 | 1.00 | 1.00 | 80,049 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 4,724 |
| 9197 | SIGNAL AND SYSTEMS ENGINEER.......... | A | 3239B3239 | 1.00 | 1.00 | 83,886 | 1.00 | 84,538 | 1.00 | 84,538 | 0.00 | 652 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : DPT | MUNICIPAL RAILWAY |
| **Program** | : BEJ | MUNI-MAINTENANCE |
| **Sub-Fund** | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (74.00) | (70.55) | (3,321,401) | (57.36) | (2,820,340) | (40.73) | (1,922,642) | 29.82 | 1,398,759 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 13.00 | 13.00 | 602,807 | 13.25 | 602,807 | 13.25 | 602,807 | 0.25 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 1,621,107 | 0.00 | 1,950,000 | 0.00 | 1,950,000 | 0.00 | 328,893 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 1,418,666 | 0.00 | 1,418,666 | 0.00 | 1,418,666 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 1,083,507 | 0.00 | 1,083,507 | 0.00 | 1,083,507 | 0.00 | 0 |
| Project | : Subtotals | | | 1,033.00 | 1,055.65 | 54,087,590 | 1,078.50 | 56,626,847 | 1,095.13 | 57,524,545 | 39.48 | 3,436,955 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 1,033.00 | 1,055.65 | 54,087,590 | 1,078.50 | 56,626,847 | 1,095.13 | 57,524,545 | 39.48 | 3,436,955 |
| **Program** | **: BEJ Subtotals** | | | **1,033.00** | **1,055.65** | **54,087,590** | **1,078.50** | **56,626,847** | **1,095.13** | **57,524,545** | **39.48** | **3,436,955** |

BPREP Report: BPB_7552
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## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEK | MUNI-CAPITAL PROJECTS |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A899 | CONTRACTING OFFICER II | A | 1748B2124 | 1.00 | 1.00 | 54,051 | 0.00 | 0 | 0.00 | 0 | (1.00) | (54,051) |
| A899 | CONTRACTING OFFICER II | O | 1748B2124 | 0.00 | 0.00 | 0 | 1.00 | 55,055 | 1.00 | 55,055 | 1.00 | 55,055 |
| A901 | CONTRACTING OFFICER IV | A | 2342B2847 | 1.00 | 1.00 | 72,416 | 0.00 | 0 | 0.00 | 0 | (1.00) | (72,416) |
| A901 | CONTRACTING OFFICER IV | O | 2342B2847 | 0.00 | 0.00 | 0 | 1.00 | 73,763 | 1.00 | 73,763 | 1.00 | 73,763 |
| A903 | PROJECT CONTROLS OFFICER I | A | 2509B2509 | 1.00 | 1.00 | 63,554 | 0.00 | 0 | 0.00 | 0 | (1.00) | (63,554) |
| A903 | PROJECT CONTROLS OFFICER I | O | 2509B2509 | 0.00 | 0.00 | 0 | 1.00 | 64,984 | 1.00 | 64,984 | 1.00 | 64,984 |
| A907 | CONSTRUCTION ENGINEER | A | 2252B2737 | 1.00 | 1.00 | 69,692 | 0.00 | 0 | 0.00 | 0 | (1.00) | (69,692) |
| A907 | CONSTRUCTION ENGINEER | O | 2252B2737 | 0.00 | 0.00 | 0 | 1.00 | 70,988 | 1.00 | 70,988 | 1.00 | 70,988 |
| AA80 | DEP DIR, CAPITAL PROJ,DPT OF TRAN | A | 3597B4372 | 1.00 | 1.00 | 100,117 | 0.00 | 0 | 0.00 | 0 | (1.00) | (100,117) |
| AA80 | DEP DIR, CAPITAL PROJ,DPT OF TRAN | O | 3597B4372 | 0.00 | 0.00 | 0 | 1.00 | 113,314 | 1.00 | 113,314 | 1.00 | 113,314 |
| 1043 | ENGINEER-SENIOR | O | 2424B2946 | 0.00 | 0.00 | 0 | 1.00 | 78,621 | 1.00 | 78,621 | 1.00 | 78,621 |
| 1371 | SPECIAL ASSISTANT XII | A | 2156B2621 | 1.00 | 1.00 | 66,425 | 0.00 | 0 | 0.00 | 0 | (1.00) | (66,425) |
| 1374 | SPECIAL ASSISTANT XV | A | 2685B3263 | 1.00 | 1.00 | 82,711 | 0.00 | 0 | 0.00 | 0 | (1.00) | (82,711) |
| 1374 | SPECIAL ASSISTANT XV | O | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1375 | SPECIAL ASSISTANT XVI | A | 2890B3513 | 3.00 | 3.00 | 267,003 | 0.00 | 0 | 0.00 | 0 | (3.00) | (267,003) |
| 1375 | SPECIAL ASSISTANT XVI | O | 2890B3513 | 0.00 | 0.00 | 0 | 2.00 | 182,007 | 2.00 | 182,007 | 2.00 | 182,007 |
| 1376 | SPECIAL ASSISTANT XVII | A | 3108B3777 | 1.00 | 1.00 | 95,735 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,735) |
| 1376 | SPECIAL ASSISTANT XVII | O | 3108B3777 | 0.00 | 0.00 | 0 | 1.00 | 97,889 | 1.00 | 97,889 | 1.00 | 97,889 |
| 1377 | SPECIAL ASSISTANT XVIII | A | 3346B4067 | 1.00 | 1.00 | 103,251 | 0.00 | 0 | 0.00 | 0 | (1.00) | (103,251) |
| 1377 | SPECIAL ASSISTANT XVIII | O | 3346B4067 | 0.00 | 0.00 | 0 | 1.00 | 105,361 | 1.00 | 105,361 | 1.00 | 105,361 |
| 1402 | JUNIOR CLERK | A | 977B1183 | 1.00 | 1.00 | 29,496 | 0.00 | 0 | 0.00 | 0 | (1.00) | (29,496) |
| 1402 | JUNIOR CLERK | O | 977B1183 | 0.00 | 0.00 | 0 | 1.00 | 30,685 | 1.00 | 30,685 | 1.00 | 30,685 |
| 1408 | PRINCIPAL CLERK | A | 1460B1769 | 2.00 | 2.00 | 88,632 | 0.00 | 0 | 0.00 | 0 | (2.00) | (88,632) |
| 1408 | PRINCIPAL CLERK | O | 1460B1769 | 0.00 | 0.00 | 0 | 2.00 | 91,706 | 2.00 | 91,706 | 2.00 | 91,706 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 10.00 | 10.00 | 368,685 | 0.00 | 0 | 0.00 | 0 | (10.00) | (368,685) |
| 1426 | SENIOR CLERK TYPIST | O | 1211B1467 | 0.00 | 0.00 | 0 | 11.00 | 418,169 | 11.00 | 418,169 | 11.00 | 418,169 |
| 1721 | SENIOR DATA ENTRY OPERATOR | O | 1144B1385 | 0.00 | 0.00 | 0 | 1.00 | 35,902 | 1.00 | 35,902 | 1.00 | 35,902 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | O | 1787B2172 | 0.00 | 0.00 | 0 | 3.00 | 168,862 | 3.00 | 168,862 | 3.00 | 168,862 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 1.00 | 1.00 | 63,953 | 0.00 | 0 | 0.00 | 0 | (1.00) | (63,953) |

# City and County of San Francisco
# Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEK | MUNI-CAPITAL PROJECTS |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | O | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 64,519 | 1.00 | 64,519 | 1.00 | 64,519 |
| 1873 | SYSTEMS PROGRAMMER | A | 2188B2660 | 1.00 | 1.00 | 68,821 | 0.00 | 0 | 0.00 | 0 | (1.00) | (68,821) |
| 5174 | ADMINISTRATIVE ENGINEER | A | 2483B3018 | 1.00 | 1.00 | 78,267 | 0.00 | 0 | 0.00 | 0 | (1.00) | (78,267) |
| 5174 | ADMINISTRATIVE ENGINEER | O | 2483B3018 | 0.00 | 0.00 | 0 | 1.00 | 78,770 | 1.00 | 78,770 | 1.00 | 78,770 |
| 5204 | ASSISTANT CIVIL ENGINEER | A | 1682B2043 | 15.00 | 15.00 | 794,185 | 0.00 | 0 | 0.00 | 0 | (15.00) | (794,185) |
| 5204 | ASSISTANT CIVIL ENGINEER | O | 1682B2043 | 0.00 | 0.00 | 0 | 15.00 | 799,834 | 15.00 | 799,834 | 15.00 | 799,834 |
| 5206 | ASSOCIATE CIVIL ENGINEER | A | 1994B2424 | 15.00 | 15.00 | 942,272 | 0.00 | 0 | 0.00 | 0 | (15.00) | (942,272) |
| 5206 | ASSOCIATE CIVIL ENGINEER | O | 1994B2424 | 0.00 | 0.00 | 0 | 15.00 | 948,995 | 15.00 | 948,995 | 15.00 | 948,995 |
| 5208 | CIVIL ENGINEER | A | 2309B2806 | 8.00 | 8.00 | 581,961 | 0.00 | 0 | 0.00 | 0 | (8.00) | (581,961) |
| 5208 | CIVIL ENGINEER | O | 2309B2806 | 0.00 | 0.00 | 0 | 8.00 | 585,893 | 8.00 | 585,893 | 8.00 | 585,893 |
| 5210 | SENIOR CIVIL ENGINEER | A | 2672B3248 | 5.00 | 5.00 | 421,156 | 0.00 | 0 | 0.00 | 0 | (5.00) | (421,156) |
| 5210 | SENIOR CIVIL ENGINEER | O | 2672B3248 | 0.00 | 0.00 | 0 | 5.00 | 423,864 | 5.00 | 423,864 | 5.00 | 423,864 |
| 5212 | PRINCIPAL ENGINEER | A | 3047B3703 | 1.00 | 1.00 | 92,734 | 0.00 | 0 | 0.00 | 0 | (1.00) | (92,734) |
| 5212 | PRINCIPAL ENGINEER | O | 3047B3703 | 0.00 | 0.00 | 0 | 1.00 | 96,717 | 1.00 | 96,717 | 1.00 | 96,717 |
| 5236 | ASSISTANT ELECTRICAL ENGINEER | A | 1682B2043 | 4.00 | 4.00 | 211,778 | 0.00 | 0 | 0.00 | 0 | (4.00) | (211,778) |
| 5236 | ASSISTANT ELECTRICAL ENGINEER | O | 1682B2043 | 0.00 | 0.00 | 0 | 4.00 | 213,289 | 4.00 | 213,289 | 4.00 | 213,289 |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER | A | 1994B2424 | 2.00 | 2.00 | 125,636 | 0.00 | 0 | 0.00 | 0 | (2.00) | (125,636) |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER | O | 1994B2424 | 0.00 | 0.00 | 0 | 2.00 | 126,533 | 2.00 | 126,533 | 2.00 | 126,533 |
| 5240 | ELECTRICAL ENGINEER | A | 2309B2806 | 3.00 | 3.00 | 218,234 | 0.00 | 0 | 0.00 | 0 | (3.00) | (218,234) |
| 5240 | ELECTRICAL ENGINEER | O | 2309B2806 | 0.00 | 0.00 | 0 | 3.00 | 219,711 | 3.00 | 219,711 | 3.00 | 219,711 |
| 5242 | SENIOR ELECTRICAL ENGINEER | A | 2672B3248 | 4.00 | 4.00 | 336,925 | 0.00 | 0 | 0.00 | 0 | (4.00) | (336,925) |
| 5242 | SENIOR ELECTRICAL ENGINEER | O | 2672B3248 | 0.00 | 0.00 | 0 | 4.00 | 339,091 | 4.00 | 339,091 | 4.00 | 339,091 |
| 5252 | ASSISTANT MECHANICAL ENGINEER | A | 1682B2043 | 1.00 | 1.00 | 52,945 | 0.00 | 0 | 0.00 | 0 | (1.00) | (52,945) |
| 5252 | ASSISTANT MECHANICAL ENGINEER | O | 1682B2043 | 0.00 | 0.00 | 0 | 1.00 | 53,322 | 1.00 | 53,322 | 1.00 | 53,322 |
| 5254 | ASSOCIATE MECHANICAL ENGINEER | A | 1994B2424 | 2.00 | 2.00 | 125,636 | 0.00 | 0 | 0.00 | 0 | (2.00) | (125,636) |
| 5254 | ASSOCIATE MECHANICAL ENGINEER | O | 1994B2424 | 0.00 | 0.00 | 0 | 2.00 | 126,533 | 2.00 | 126,533 | 2.00 | 126,533 |
| 5256 | MECHANICAL ENGINEER | A | 2309B2806 | 1.00 | 1.00 | 72,745 | 0.00 | 0 | 0.00 | 0 | (1.00) | (72,745) |
| 5256 | MECHANICAL ENGINEER | O | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5265 | ARCHITECTURAL ASSOCIATE I | A | 1714B2084 | 1.00 | 1.00 | 54,013 | 0.00 | 0 | 0.00 | 0 | (1.00) | (54,013) |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEK | MUNI-CAPITAL PROJECTS |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5265 | ARCHITECTURAL ASSOCIATE I.............. | O | 1714B2084 | 0.00 | 0.00 | 0 | 1.00 | 54,392 | 1.00 | 54,392 | 1.00 | 54,392 |
| 5266 | ARCHITECTURAL ASSOCIATE II............. | A | 1994B2424 | 1.00 | 1.00 | 62,545 | 0.00 | 0 | 0.00 | 0 | (1.00) | (62,545) |
| 5266 | ARCHITECTURAL ASSOCIATE II............. | O | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 5270 | SENIOR ARCHITECT........................ | A | 2672B3248 | 1.00 | 1.00 | 78,269 | 0.00 | 0 | 0.00 | 0 | (1.00) | (78,269) |
| 5270 | SENIOR ARCHITECT........................ | O | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 84,773 | 1.00 | 84,773 | 1.00 | 84,773 |
| 5352 | ELECTRICAL ENGINEERING ASSISTANT | A | 1388B1682 | 1.00 | 1.00 | 43,711 | 0.00 | 0 | 0.00 | 0 | (1.00) | (43,711) |
| 5352 | ELECTRICAL ENGINEERING ASSISTANT | O | 1388B1682 | 0.00 | 0.00 | 0 | 1.00 | 43,900 | 1.00 | 43,900 | 1.00 | 43,900 |
| 5354 | ELECTRICAL ENGINEERING ASSOCIAT | A | 1506B1827 | 2.00 | 2.00 | 94,878 | 0.00 | 0 | 0.00 | 0 | (2.00) | (94,878) |
| 5354 | ELECTRICAL ENGINEERING ASSOCIAT | O | 1506B1827 | 0.00 | 0.00 | 0 | 2.00 | 95,369 | 2.00 | 95,369 | 2.00 | 95,369 |
| 5360 | CIVIL ENGINEERING ASSISTANT I........... | A | 1109B1342 | 1.00 | 1.00 | 34,876 | 0.00 | 0 | 0.00 | 0 | (1.00) | (34,876) |
| 5360 | CIVIL ENGINEERING ASSISTANT I........... | O | 1109B1342 | 0.00 | 0.00 | 0 | 1.00 | 35,026 | 1.00 | 35,026 | 1.00 | 35,026 |
| 5362 | CIVIL ENGINEERING ASSISTANT II.......... | A | 1388B1682 | 1.00 | 1.00 | 43,711 | 0.00 | 0 | 0.00 | 0 | (1.00) | (43,711) |
| 5362 | CIVIL ENGINEERING ASSISTANT II.......... | O | 1388B1682 | 0.00 | 0.00 | 0 | 1.00 | 43,900 | 1.00 | 43,900 | 1.00 | 43,900 |
| 5366 | ENGINEERING ASSOCIATE II................ | A | 1740B2115 | 2.00 | 2.00 | 109,842 | 0.00 | 0 | 0.00 | 0 | (2.00) | (109,842) |
| 5366 | ENGINEERING ASSOCIATE II................ | O | 1740B2115 | 0.00 | 0.00 | 0 | 2.00 | 110,404 | 2.00 | 110,404 | 2.00 | 110,404 |
| 5382 | STUDENT ENGINEERING TRAINEE III..... | A | 1356B1356 | 6.00 | 2.20 | 77,514 | 0.00 | 0 | 0.00 | 0 | (2.20) | (77,514) |
| 5382 | STUDENT ENGINEERING TRAINEE III..... | O | 1356B1356 | 0.00 | 0.00 | 0 | 6.00 | 212,350 | 6.00 | 212,350 | 6.00 | 212,350 |
| 5502 | PROJECT MANAGER I........................ | A | 2743B2743 | 2.00 | 2.00 | 128,569 | 0.00 | 0 | 0.00 | 0 | (2.00) | (128,569) |
| 5502 | PROJECT MANAGER I........................ | O | 2743B2743 | 0.00 | 0.00 | 0 | 2.00 | 128,569 | 2.00 | 128,569 | 2.00 | 128,569 |
| 5504 | PROJECT MANAGER II...................... | A | 3177B3177 | 2.00 | 2.00 | 148,770 | 0.00 | 0 | 0.00 | 0 | (2.00) | (148,770) |
| 5504 | PROJECT MANAGER II...................... | O | 3177B3177 | 0.00 | 0.00 | 0 | 2.00 | 148,770 | 2.00 | 148,770 | 2.00 | 148,770 |
| 5506 | PROJECT MANAGER III..................... | A | 3780B3780 | 3.00 | 3.00 | 264,732 | 0.00 | 0 | 0.00 | 0 | (3.00) | (264,732) |
| 5506 | PROJECT MANAGER III..................... | O | 3780B3780 | 0.00 | 0.00 | 0 | 3.00 | 264,732 | 3.00 | 264,732 | 3.00 | 264,732 |
| 6318 | CONSTRUCTION INSPECTOR.................. | A | 1927B2342 | 10.00 | 10.00 | 611,368 | 0.00 | 0 | 0.00 | 0 | (10.00) | (611,368) |
| 6318 | CONSTRUCTION INSPECTOR.................. | O | 1927B2342 | 0.00 | 0.00 | 0 | 10.00 | 611,262 | 10.00 | 611,262 | 10.00 | 611,262 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 4.57 | (247,878) | 0.00 | 0 | 0.00 | 0 | (4.57) | 247,878 |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | E | 0T0 | 0.00 | 0.00 | 41 | 0.00 | 0 | 0.00 | 0 | 0.00 | (41) |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | E | 0T0 | (123.00) | (123.00) | (7,188,318) | 0.00 | 0 | 0.00 | 0 | 123.00 | 7,188,318 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | 0.00 | 0 | (125.00) | (7,718,899) | (125.00) | (7,718,899) | (125.00) | (7,718,899) |

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# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : DPT** **MUNICIPAL RAILWAY**
**Program : BEK** **MUNI-CAPITAL PROJECTS**
**Sub-Fund : 5M AAA AAA** **MUNI-OPERATING-NON-PROJ-CONTROLLED FD**

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 9,087 | 0.00 | 0 | 0.00 | 0 | 0.00 | (9,087) |
| Project | : Subtotals | | | (1.00) | (0.23) | (25,254) | 0.00 | 0 | 0.00 | 0 | 0.23 | 25,254 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | (1.00) | (0.23) | (25,254) | 0.00 | 0 | 0.00 | 0 | 0.23 | 25,254 |
| **Sub-Fund** | **: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD** | | | | | | | | | | | |
| **Project** | **: GPT105 CALTRAIN-DATA COLLECTION** | | | | | | | | | | | |
| OVRMT | OVERTIME - MISCELLANEOUS (TRANSF | A | 0T0 | 0.00 | 0.00 | 10,310 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10,310) |
| Project | : GPT105 Subtotals | | | 0.00 | 0.00 | 10,310 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10,310) |
| Sub-Fund | : 5M AAA ACP Subtotals | | | 0.00 | 0.00 | 10,310 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10,310) |
| **Program** | **: BEK Subtotals** | | | **(1.00)** | **(0.23)** | **(14,944)** | **0.00** | **0** | **0.00** | **0** | **0.23** | **14,944** |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEL | MUNI-FINANCE/ADMIN/PERSONNEL |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| A058 | DIRECTOR ENTERPRISE ACCOUNT | A | 2878B2878 | 1.00 | 1.00 | 72,897 | 1.00 | 74,537 | 1.00 | 74,537 | 0.00 | 1,640 |
| A903 | PROJECT CONTROLS OFFICER I | A | 2509B2509 | 1.00 | 1.00 | 63,554 | 1.00 | 64,984 | 1.00 | 64,984 | 0.00 | 1,430 |
| A903 | PROJECT CONTROLS OFFICER I | R | 2509B2509 | 0.00 | 0.00 | 0 | (1.00) | (64,984) | (1.00) | (64,984) | (1.00) | (64,984) |
| AA79 | DEP DIR, ADMIN & FIN,DPT OF TRANSP | A | 3597B4372 | 1.00 | 1.00 | 100,120 | 1.00 | 113,314 | 1.00 | 113,314 | 0.00 | 13,194 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (173,081) | 0.00 | (173,081) | 0.00 | (173,081) |
| 1002 | OPERATOR-JOURNEY | S | 1163B1407 | 0.00 | 0.00 | 0 | 2.00 | 70,615 | 2.00 | 70,615 | 2.00 | 70,615 |
| 1012 | TECHNICIAN-JOURNEY | S | 1355B1642 | 0.00 | 0.00 | 0 | 1.00 | 43,820 | 1.00 | 43,820 | 1.00 | 43,820 |
| 1022 | ADMINISTRATOR II | N | 1634B1985 | 0.00 | 0.00 | 0 | 1.50 | 65,410 | 1.50 | 65,410 | 1.50 | 65,410 |
| 1022 | ADMINISTRATOR II | S | 1634B1985 | 0.00 | 0.00 | 0 | 1.00 | 52,975 | 1.00 | 52,975 | 1.00 | 52,975 |
| 1023 | ADMINISTRATOR III | N | 1985B2412 | 0.00 | 0.00 | 0 | 2.25 | 119,192 | 2.25 | 119,192 | 2.25 | 119,192 |
| 1024 | ADMINISTRATOR-SUPERVISOR | N | 2135B2596 | 0.00 | 0.00 | 0 | 0.75 | 42,733 | 0.75 | 42,733 | 0.75 | 42,733 |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 65,971 | 1.00 | 65,971 | 1.00 | 65,971 |
| 1062 | PROGRAMMER ANALYST | S | 1513B1835 | 0.00 | 0.00 | 0 | 3.00 | 146,914 | 3.00 | 146,914 | 3.00 | 146,914 |
| 1064 | PROG ANALYST-PRINCIPAL | N | 2135B2596 | 0.00 | 0.00 | 0 | 0.75 | 42,733 | 0.75 | 42,733 | 0.75 | 42,733 |
| 1202 | PERSONNEL CLERK | A | 1183B1433 | 3.00 | 3.00 | 107,994 | 3.00 | 111,397 | 3.00 | 111,397 | 0.00 | 3,403 |
| 1202 | PERSONNEL CLERK | S | 1183B1433 | 0.00 | 0.00 | 0 | (1.00) | (43,580) | (1.00) | (43,580) | (1.00) | (43,580) |
| 1204 | SENIOR PERSONNEL CLERK | A | 1372B1662 | 3.00 | 3.00 | 125,472 | 3.00 | 129,295 | 3.00 | 129,295 | 0.00 | 3,823 |
| 1204 | SENIOR PERSONNEL CLERK | N | 1372B1662 | 0.00 | 0.00 | 0 | 1.50 | 53,331 | 1.50 | 53,331 | 1.50 | 53,331 |
| 1204 | SENIOR PERSONNEL CLERK | S | 1372B1662 | 0.00 | 0.00 | 0 | 3.00 | 106,662 | 3.00 | 106,662 | 3.00 | 106,662 |
| 1218 | PAYROLL SUPERVISOR | A | 1941B2360 | 1.00 | 1.00 | 59,267 | 1.00 | 61,183 | 1.00 | 61,183 | 0.00 | 1,916 |
| 1220 | PAYROLL CLERK | A | 1365B1654 | 10.00 | 9.00 | 375,188 | 9.00 | 385,959 | 9.00 | 385,959 | 0.00 | 10,771 |
| 1220 | PAYROLL CLERK | N | 1365B1654 | 0.00 | 0.00 | 0 | 1.00 | 42,884 | 1.00 | 42,884 | 1.00 | 42,884 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1495B1814 | 3.00 | 2.00 | 91,097 | 2.00 | 93,955 | 2.00 | 93,955 | 0.00 | 2,858 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | A | 1670B2028 | 3.00 | 3.00 | 153,091 | 3.00 | 157,706 | 3.00 | 157,706 | 0.00 | 4,615 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | S | 1670B2028 | 0.00 | 0.00 | 0 | (1.00) | (52,569) | (1.00) | (52,569) | (1.00) | (52,569) |
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | S | 1761B2140 | 0.00 | 0.00 | 0 | 1.00 | 55,484 | 1.00 | 55,484 | 1.00 | 55,484 |
| 1231 | ASSOC AFFIRMATIVE ACTION COORDI | A | 2104B2557 | 1.00 | 1.00 | 66,225 | 1.00 | 66,738 | 1.00 | 66,738 | 0.00 | 513 |
| 1233 | AFFIRMATIVE ACTION SPECIALIST | N | 1588B1927 | 0.00 | 0.00 | 0 | 0.75 | 31,085 | 0.75 | 31,085 | 0.75 | 31,085 |
| 1242 | PERSONNEL ANALYST | A | 1588B1927 | 3.00 | 3.00 | 149,594 | 3.00 | 150,884 | 3.00 | 150,884 | 0.00 | 1,290 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEL | MUNI-FINANCE/ADMIN/PERSONNEL |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1242 | PERSONNEL ANALYST | N | 1588B1927 | 0.00 | 0.00 | 0 | 0.75 | 31,085 | 0.75 | 31,085 | 0.75 | 31,085 |
| 1242 | PERSONNEL ANALYST | S | 1588B1927 | 0.00 | 0.00 | 0 | (2.00) | (100,589) | (2.00) | (100,589) | (2.00) | (100,589) |
| 1244 | SENIOR PERSONNEL ANALYST | A | 1927B2342 | 1.00 | 1.00 | 60,627 | 1.00 | 61,126 | 1.00 | 61,126 | 0.00 | 499 |
| 1244 | SENIOR PERSONNEL ANALYST | Q | 1927B2342 | 0.00 | 0.34 | 19,270 | 2.00 | 100,589 | 2.00 | 100,589 | 1.66 | 81,319 |
| 1244 | SENIOR PERSONNEL ANALYST | S | 1927B2342 | 0.00 | 0.00 | 0 | 2.00 | 100,589 | 2.00 | 100,589 | 2.00 | 100,589 |
| 1246 | PRINCIPAL PERSONNEL ANALYST | A | 2287B2779 | 1.00 | 1.00 | 71,933 | 1.00 | 72,532 | 1.00 | 72,532 | 0.00 | 599 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | A | 2274B2764 | 0.00 | 1.00 | 70,079 | 1.00 | 72,172 | 1.00 | 72,172 | 0.00 | 2,093 |
| 1276 | DEPARTMENTAL PERSONNEL DIRECT | A | 2933B3566 | 1.00 | 0.00 | 47 | 0.00 | 0 | 0.00 | 0 | 0.00 | (47) |
| 1276 | DEPARTMENTAL PERSONNEL DIRECT | Q | 2933B3566 | 0.00 | 0.17 | 14,370 | 1.00 | 76,511 | 1.00 | 76,511 | 0.83 | 62,141 |
| 1371 | SPECIAL ASSISTANT XII | O | 2156B2621 | 0.00 | 0.00 | 0 | 1.00 | 67,920 | 1.00 | 67,920 | 1.00 | 67,920 |
| 1372 | SPECIAL ASSISTANT XIII | A | 2319B2819 | 0.00 | 0.75 | 44,083 | 0.75 | 54,782 | 0.75 | 54,782 | 0.00 | 10,699 |
| 1372 | SPECIAL ASSISTANT XIII | C | 2319B2819 | 0.00 | 0.00 | 0 | 0.25 | 15,025 | 0.25 | 15,025 | 0.25 | 15,025 |
| 1372 | SPECIAL ASSISTANT XIII | N | 2319B2819 | 0.00 | 0.00 | 0 | 0.75 | 45,075 | 0.75 | 45,075 | 0.75 | 45,075 |
| 1374 | SPECIAL ASSISTANT XV | N | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 69,574 | 1.00 | 69,574 | 1.00 | 69,574 |
| 1375 | SPECIAL ASSISTANT XVI | A | 2890B3513 | 0.00 | 0.75 | 60,558 | 0.75 | 68,253 | 0.75 | 68,253 | 0.00 | 7,695 |
| 1375 | SPECIAL ASSISTANT XVI | O | 2890B3513 | 0.00 | 0.00 | 0 | 1.00 | 91,004 | 1.00 | 91,004 | 1.00 | 91,004 |
| 1375 | SPECIAL ASSISTANT XVI | R | 2890B3513 | 0.00 | 0.00 | 0 | 0.25 | 6,632 | 0.25 | 6,632 | 0.25 | 6,632 |
| 1406 | SENIOR CLERK | A | 1086B1313 | 1.00 | 1.00 | 33,059 | 1.00 | 34,056 | 1.00 | 34,056 | 0.00 | 997 |
| 1424 | CLERK TYPIST | A | 1107B1339 | 6.00 | 6.00 | 199,757 | 6.00 | 208,350 | 6.00 | 208,350 | 0.00 | 8,593 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 2.00 | 2.00 | 71,593 | 2.00 | 76,030 | 2.00 | 76,030 | 0.00 | 4,437 |
| 1426 | SENIOR CLERK TYPIST | R | 1211B1467 | 0.00 | 0.00 | 0 | (1.00) | (38,015) | (1.00) | (38,015) | (1.00) | (38,015) |
| 1426 | SENIOR CLERK TYPIST | S | 1211B1467 | 0.00 | 0.00 | 0 | (1.00) | (38,015) | (1.00) | (38,015) | (1.00) | (38,015) |
| 1444 | SECRETARY I | N | 1155B1398 | 0.00 | 0.00 | 0 | 0.75 | 27,187 | 0.75 | 27,187 | 0.75 | 27,187 |
| 1446 | SECRETARY II | A | 1339B1622 | 3.00 | 3.00 | 120,618 | 3.00 | 126,243 | 3.00 | 126,243 | 0.00 | 5,625 |
| 1446 | SECRETARY II | N | 1339B1622 | 0.00 | 0.00 | 0 | 1.50 | 52,086 | 0.75 | 26,043 | 0.75 | 26,043 |
| 1450 | EXECUTIVE SECRETARY I | A | 1460B1769 | 2.00 | 2.00 | 89,223 | 2.00 | 91,706 | 2.00 | 91,706 | 0.00 | 2,483 |
| 1450 | EXECUTIVE SECRETARY I | N | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 41,681 | 1.00 | 41,681 | 1.00 | 41,681 |
| 1452 | EXECUTIVE SECRETARY II | A | 1513B1835 | 1.00 | 1.00 | 47,892 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 2 |
| 1452 | EXECUTIVE SECRETARY II | S | 1513B1835 | 0.00 | 0.00 | 0 | (1.00) | (47,894) | (1.00) | (47,894) | (1.00) | (47,894) |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEL | MUNI-FINANCE/ADMIN/PERSONNEL |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1602 | CALCULATING MACHINE OPER (KEY DR | A | 1144B1385 | 1.00 | 1.00 | 34,884 | 1.00 | 35,902 | 1.00 | 35,902 | 0.00 | 1,018 |
| 1630 | ACCOUNT CLERK | A | 1144B1385 | 2.00 | 2.00 | 69,601 | 2.00 | 71,804 | 2.00 | 71,804 | 0.00 | 2,203 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1320B1600 | 2.00 | 2.00 | 80,262 | 2.00 | 82,932 | 2.00 | 82,932 | 0.00 | 2,670 |
| 1634 | PRINCIPAL ACCOUNT CLERK | A | 1495B1814 | 1.00 | 1.00 | 45,610 | 1.00 | 46,978 | 1.00 | 46,978 | 0.00 | 1,368 |
| 1650 | ACCOUNTANT | A | 1298B1573 | 4.00 | 4.00 | 162,901 | 4.00 | 164,221 | 4.00 | 164,221 | 0.00 | 1,320 |
| 1650 | ACCOUNTANT | O | 1298B1573 | 0.00 | 0.00 | 0 | 3.00 | 118,807 | 3.00 | 118,807 | 3.00 | 118,807 |
| 1650 | ACCOUNTANT | S | 1298B1573 | 0.00 | 0.00 | 0 | (4.00) | (164,221) | (4.00) | (164,221) | (4.00) | (164,221) |
| 1652 | SENIOR ACCOUNTANT | A | 1470B1782 | 3.00 | 3.00 | 138,408 | 3.00 | 139,531 | 3.00 | 139,531 | 0.00 | 1,123 |
| 1652 | SENIOR ACCOUNTANT | O | 1470B1782 | 0.00 | 0.00 | 0 | 1.00 | 46,510 | 1.00 | 46,510 | 1.00 | 46,510 |
| 1652 | SENIOR ACCOUNTANT | R | 1470B1782 | 0.00 | 0.00 | 0 | (1.00) | (46,511) | (1.00) | (46,511) | (1.00) | (46,511) |
| 1652 | SENIOR ACCOUNTANT | S | 1470B1782 | 0.00 | 0.00 | 0 | 1.00 | 45,414 | 1.00 | 45,414 | 1.00 | 45,414 |
| 1654 | PRINCIPAL ACCOUNTANT | A | 1782B2166 | 4.00 | 4.00 | 224,336 | 4.00 | 226,130 | 4.00 | 226,130 | 0.00 | 1,794 |
| 1654 | PRINCIPAL ACCOUNTANT | R | 1782B2166 | 0.00 | 0.00 | 0 | 3.00 | 165,598 | 3.00 | 165,598 | 3.00 | 165,598 |
| 1654 | PRINCIPAL ACCOUNTANT | S | 1782B2166 | 0.00 | 0.00 | 0 | (4.00) | (226,130) | (4.00) | (226,130) | (4.00) | (226,130) |
| 1655 | SYSTEMS ACCOUNTANT | N | 1871B2274 | 0.00 | 0.00 | 0 | 0.75 | 36,625 | 1.50 | 73,250 | 1.50 | 73,250 |
| 1655 | SYSTEMS ACCOUNTANT | O | 1871B2274 | 0.00 | 0.00 | 0 | 0.75 | 36,625 | 0.75 | 36,625 | 0.75 | 36,625 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | R | 2014B2449 | 0.00 | 0.00 | 0 | 1.00 | 63,919 | 1.00 | 63,919 | 1.00 | 63,919 |
| 1658 | CHIEF ACCOUNTANT | A | 2319B2819 | 1.00 | 1.00 | 72,176 | 1.00 | 73,583 | 1.00 | 73,583 | 0.00 | 1,407 |
| 1675 | SUPERVISING FISCAL OFFICER | A | 2596B3155 | 1.00 | 1.00 | 69,781 | 1.00 | 82,342 | 1.00 | 82,342 | 0.00 | 12,561 |
| 1675 | SUPERVISING FISCAL OFFICER | S | 2596B3155 | 0.00 | 0.00 | 0 | 1.00 | 67,754 | 1.00 | 67,754 | 1.00 | 67,754 |
| 1706 | TELEPHONE OPERATOR | A | 1081B1307 | 1.00 | 1.00 | 32,929 | 1.00 | 33,896 | 1.00 | 33,896 | 0.00 | 967 |
| 1706 | TELEPHONE OPERATOR | S | 1081B1307 | 0.00 | 0.00 | 0 | (1.00) | (33,896) | (1.00) | (33,896) | (1.00) | (33,896) |
| 1721 | SENIOR DATA ENTRY OPERATOR | A | 1144B1385 | 1.00 | 1.00 | 34,499 | 1.00 | 35,902 | 1.00 | 35,902 | 0.00 | 1,403 |
| 1721 | SENIOR DATA ENTRY OPERATOR | R | 1144B1385 | 0.00 | 0.00 | 0 | (1.00) | (35,902) | (1.00) | (35,902) | (1.00) | (35,902) |
| 1736 | COMPUTER OPERATOR II | A | 1093B1323 | 0.00 | 2.00 | 67,196 | 2.00 | 69,061 | 2.00 | 69,061 | 0.00 | 1,865 |
| 1736 | COMPUTER OPERATOR II | S | 1093B1323 | 0.00 | 0.00 | 0 | (2.00) | (69,061) | (2.00) | (69,061) | (2.00) | (69,061) |
| 1760 | OFFSET MACHINE OPERATOR | A | 1229B1488 | 1.00 | 1.00 | 33,256 | 1.00 | 38,604 | 1.00 | 38,604 | 0.00 | 5,348 |
| 1760 | OFFSET MACHINE OPERATOR | R | 1229B1488 | 0.00 | 0.00 | 0 | (1.00) | (38,604) | (1.00) | (38,604) | (1.00) | (38,604) |
| 1762 | SENIOR OFFSET MACHINE OPERATOR. | A | 1252B1517 | 1.00 | 1.00 | 38,154 | 1.00 | 39,326 | 1.00 | 39,326 | 0.00 | 1,172 |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : DPT | MUNICIPAL RAILWAY |
| **Program** | : BEL | MUNI-FINANCE/ADMIN/PERSONNEL |
| **Sub-Fund** | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1762 | SENIOR OFFSET MACHINE OPERATOR. | R | 1252B1517 | 0.00 | 0.00 | 0 | (1.00) | (39,326) | (1.00) | (39,326) | (1.00) | (39,326) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 0.00 | 1.00 | 61,229 | 1.00 | 62,953 | 1.00 | 62,953 | 0.00 | 1,724 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1985B2412 | 0.00 | 0.00 | 0 | (1.00) | (62,953) | (1.00) | (62,953) | (1.00) | (62,953) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1918B2332 | 2.00 | 1.00 | 60,305 | 1.00 | 60,865 | 1.00 | 60,865 | 0.00 | 560 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | N | 1918B2332 | 0.00 | 0.00 | 0 | 1.50 | 75,090 | 1.50 | 75,090 | 1.50 | 75,090 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | S | 1918B2332 | 0.00 | 0.00 | 0 | 0.00 | (10,805) | 0.00 | (10,805) | 0.00 | (10,805) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2242B2726 | 3.00 | 4.75 | 328,363 | 2.75 | 195,659 | 3.75 | 266,808 | (1.00) | (61,555) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | C | 2242B2726 | 0.00 | 0.00 | 0 | 0.25 | 14,629 | 0.25 | 14,629 | 0.25 | 14,629 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | N | 2242B2726 | 0.00 | 0.00 | 0 | 1.50 | 87,774 | 0.75 | 43,887 | 0.75 | 43,887 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | O | 2242B2726 | 0.00 | 0.00 | 0 | 2.00 | 142,298 | 2.00 | 142,298 | 2.00 | 142,298 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | S | 2242B2726 | 0.00 | 0.00 | 0 | (1.00) | (71,149) | (1.00) | (71,149) | (1.00) | (71,149) |
| 1842 | MANAGEMENT ASSISTANT | A | 1562B1895 | 0.00 | 0.75 | 29,426 | 0.75 | 36,818 | 0.75 | 36,818 | 0.00 | 7,392 |
| 1842 | MANAGEMENT ASSISTANT | C | 1562B1895 | 0.00 | 0.00 | 0 | 0.25 | 10,315 | 0.25 | 10,315 | 0.25 | 10,315 |
| 1842 | MANAGEMENT ASSISTANT | N | 1562B1895 | 0.00 | 0.00 | 0 | 0.75 | 30,357 | 0.75 | 30,357 | 0.75 | 30,357 |
| 1842 | MANAGEMENT ASSISTANT | S | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 40,476 | 1.00 | 40,476 | 1.00 | 40,476 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1787B2172 | 4.00 | 4.00 | 217,210 | 4.00 | 225,149 | 3.00 | 168,862 | (1.00) | (48,348) |
| 1844 | SENIOR MANAGEMENT ASSISTANT | O | 1787B2172 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 56,287 | 1.00 | 56,287 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | R | 1787B2172 | 0.00 | 0.00 | 0 | (2.25) | (134,131) | (3.00) | (168,862) | (3.00) | (168,862) |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 0.00 | 1.00 | 55,908 | 1.00 | 64,519 | 1.00 | 64,519 | 0.00 | 8,611 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | S | 2033B2472 | 0.00 | 0.00 | 0 | (1.00) | (64,519) | (1.00) | (64,519) | (1.00) | (64,519) |
| 1868 | TELEPROCESSING TECHNICIAN | A | 1491B1809 | 0.00 | 1.00 | 45,970 | 1.00 | 47,215 | 1.00 | 47,215 | 0.00 | 1,245 |
| 1868 | TELEPROCESSING TECHNICIAN | S | 1491B1809 | 0.00 | 0.00 | 0 | (1.00) | (47,215) | (1.00) | (47,215) | (1.00) | (47,215) |
| 1872 | PROGRAMMER ANALYST | A | 1513B1835 | 0.00 | 3.00 | 117,499 | 3.00 | 143,681 | 3.00 | 143,681 | 0.00 | 26,182 |
| 1872 | PROGRAMMER ANALYST | S | 1513B1835 | 0.00 | 0.00 | 0 | (3.00) | (143,681) | (3.00) | (143,681) | (3.00) | (143,681) |
| 1877 | SUPERVISING SYSTEMS PROGRAMME | A | 2685B3263 | 0.00 | 1.00 | 82,894 | 1.00 | 85,164 | 1.00 | 85,164 | 0.00 | 2,270 |
| 1880 | CHIEF OF SYSTEMS | N | 2874B3493 | 0.00 | 0.00 | 0 | 1.00 | 91,207 | 1.00 | 91,207 | 1.00 | 91,207 |
| 2556 | PHYSICAL THERAPIST | A | 1835B2230 | 0.00 | 0.75 | 35,587 | 0.75 | 43,241 | 0.75 | 43,241 | 0.00 | 7,654 |
| 2556 | PHYSICAL THERAPIST | C | 1835B2230 | 0.00 | 0.00 | 0 | 0.25 | 11,863 | 0.25 | 11,863 | 0.25 | 11,863 |
| 2591 | HEALTH PROGRAM COORDINATOR II | A | 1723B2094 | 0.00 | 0.75 | 33,578 | 0.75 | 40,990 | 0.75 | 40,990 | 0.00 | 7,412 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : DPT | MUNICIPAL RAILWAY |
| **Program** | : BEL | MUNI-FINANCE/ADMIN/PERSONNEL |
| **Sub-Fund** | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2591 | HEALTH PROGRAM COORDINATOR II.... | C | 1723B2094 | 0.00 | 0.00 | 0 | 0.25 | 11,392 | 0.25 | 11,392 | 0.25 | 11,392 |
| 2821 | DIRECTOR OF HEALTH PROGRAM PLA | S | 2737B3327 | 0.00 | 0.00 | 0 | 1.00 | 81,996 | 1.00 | 81,996 | 1.00 | 81,996 |
| 2822 | HEALTH EDUCATOR......................... | A | 1782B2166 | 1.00 | 1.00 | 55,998 | 1.00 | 55,985 | 1.00 | 55,985 | 0.00 | (13) |
| 5288 | TRANSIT PLANNER II...................... | A | 1550B1881 | 1.00 | 1.00 | 48,675 | 0.00 | 0 | 0.00 | 0 | (1.00) | (48,675) |
| 5288 | TRANSIT PLANNER II...................... | O | 1550B1881 | 0.00 | 0.00 | 0 | 1.00 | 49,094 | 1.00 | 49,094 | 1.00 | 49,094 |
| 5289 | TRANSIT PLANNER III..................... | A | 1835B2230 | 1.00 | 1.00 | 57,734 | 0.00 | 0 | 0.00 | 0 | (1.00) | (57,734) |
| 5289 | TRANSIT PLANNER III..................... | O | 1835B2230 | 0.00 | 0.00 | 0 | 1.00 | 58,203 | 1.00 | 58,203 | 1.00 | 58,203 |
| 5290 | TRANSIT PLANNER IV...................... | A | 2178B2647 | 2.00 | 2.00 | 136,992 | 1.00 | 69,087 | 1.00 | 69,087 | (1.00) | (67,905) |
| 5290 | TRANSIT PLANNER IV...................... | O | 2178B2647 | 0.00 | 0.00 | 0 | 2.00 | 138,174 | 2.00 | 138,174 | 2.00 | 138,174 |
| 5290 | TRANSIT PLANNER IV...................... | R | 2178B2647 | 0.00 | 0.00 | 0 | (1.00) | (69,087) | (1.00) | (69,087) | (1.00) | (69,087) |
| 6127 | ASST DIR, BUR OF ENVIRON HEALTH S | A | 2632B3199 | 0.00 | 0.75 | 50,543 | 0.75 | 62,655 | 0.75 | 62,655 | 0.00 | 12,112 |
| 6127 | ASST DIR, BUR OF ENVIRON HEALTH S | C | 2632B3199 | 0.00 | 0.00 | 0 | 0.25 | 17,185 | 0.25 | 17,185 | 0.25 | 17,185 |
| 6127 | ASST DIR, BUR OF ENVIRON HEALTH S | S | 2632B3199 | 0.00 | 0.00 | 0 | (1.00) | (79,838) | (1.00) | (79,838) | (1.00) | (79,838) |
| 6130 | SAFETY ANALYST.......................... | A | 2252B2737 | 1.00 | 1.75 | 108,007 | 1.75 | 125,012 | 1.75 | 125,012 | 0.00 | 17,005 |
| 6130 | SAFETY ANALYST.......................... | C | 2252B2737 | 0.00 | 0.00 | 0 | 0.25 | 15,043 | 0.25 | 15,043 | 0.25 | 15,043 |
| 6138 | INDUSTRIAL HYGIENIST.................... | A | 2252B2737 | 1.00 | 1.00 | 70,876 | 1.00 | 71,436 | 1.00 | 71,436 | 0.00 | 560 |
| 6139 | SENIOR INDUSTRIAL HYGIENIST............. | A | 2496B3035 | 1.00 | 1.00 | 77,290 | 1.00 | 78,994 | 1.00 | 78,994 | 0.00 | 1,704 |
| 7379 | ELECTRICAL TRANSIT MECHANIC........... | A | 1558B1890 | 1.00 | 1.00 | 47,867 | 1.00 | 48,996 | 1.00 | 48,996 | 0.00 | 1,129 |
| 8166 | WORKER'S COMPENSATION SUPERVIS | Q | 2401B2919 | 0.00 | 0.17 | 11,770 | 1.00 | 62,668 | 1.00 | 62,668 | 0.83 | 50,898 |
| 9110 | FARE COLLECTIONS RECEIVER.............. | A | 1258B1524 | 34.00 | 43.00 | 1,613,114 | 43.00 | 1,699,078 | 43.00 | 1,699,078 | 0.00 | 85,964 |
| 9110 | FARE COLLECTIONS RECEIVER.............. | O | 1258B1524 | 0.00 | 0.00 | 0 | 1.50 | 48,957 | 1.50 | 48,957 | 1.50 | 48,957 |
| 9116 | SENIOR FARE COLLECTIONS RECEIVE | A | 1411B1710 | 15.00 | 17 00 | 719,173 | 17.00 | 754,046 | 17.00 | 754,046 | 0.00 | 34,873 |
| 9116 | SENIOR FARE COLLECTIONS RECEIVE | O | 1411B1710 | 0.00 | 0.00 | 0 | 1.50 | 54,897 | 1.50 | 54,897 | 1.50 | 54,897 |
| 9116 | SENIOR FARE COLLECTIONS RECEIVE | S | 1411B1710 | 0.00 | 0.00 | 0 | (1.00) | (44,356) | (1.00) | (44,356) | (1.00) | (44,356) |
| 9117 | PRINCIPAL FARE COLLECTIONS RECEI | A | 1823B2215 | 1.00 | 1.00 | 55,920 | 1.00 | 57,385 | 1.00 | 57,385 | 0.00 | 1,465 |
| 9117 | PRINCIPAL FARE COLLECTIONS RECEI | N | 1823B2215 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 35,414 | 0.75 | 35,414 |
| 9117 | PRINCIPAL FARE COLLECTIONS RECEI | S | 1823B2215 | 0.00 | 0.00 | 0 | 1.00 | 49,572 | 1.00 | 49,572 | 1.00 | 49,572 |
| 9118 | TRANSIT REVENUE SUPERVISOR........... | A | 1895B2303 | 1.00 | 1.00 | 57,859 | 1.00 | 59,658 | 1.00 | 59,658 | 0.00 | 1,799 |
| 9124 | SENIOR TRANSIT INFORMATION CLERK | A | 1433B1736 | 1.00 | 1.00 | 43,809 | 1.00 | 44,998 | 1.00 | 44,998 | 0.00 | 1,189 |

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City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEL MUNI-FINANCE/ADMIN/PERSONNEL
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 9141 | TRANSIT MANAGER II...................... | A | 2252B2737 | 1.00 | 1.00 | 71,470 | 1.00 | 71,436 | 1.00 | 71,436 | 0.00 | (34) |
| 9141 | TRANSIT MANAGER II...................... | R | 2252B2737 | 0.00 | 0.00 | 0 | (1.00) | (71,436) | (1.00) | (71,436) | (1.00) | (71,436) |
| 9146 | MANAGER, ELDERLY & HANDICAPPED, | A | 2004B2435 | 1.00 | 1.00 | 62,444 | 1.00 | 63,574 | 1.00 | 63,574 | 0.00 | 1,130 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (8.00) | (8.96) | (427,177) | (4.69) | (231,716) | (6.47) | (339,744) | 2.49 | 87,433 |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | 3,572 | 0.00 | 3,741 | 0.00 | 3,741 | 0.00 | 169 |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | Q | 0T0 | 0.00 | 1.00 | 4,405 | 0.00 | 0 | 0.00 | 0 | (1.00) | (4,405) |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | E | 0T0 | (11.00) | (11.00) | (581,257) | 0.00 | 0 | 0.00 | 0 | 11.00 | 581,257 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | 0.00 | 0 | (15.75) | (853,100) | (16.75) | (907,403) | (16.75) | (907,403) |
| TEMPM | TEMPORARY - MISCELLANEOUS............. | A | 0T0 | 8.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 279,309 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | (144,309) |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 52,086 | 0.00 | 220,000 | 0.00 | 220,000 | 0.00 | 167,914 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.00 | 58,597 | 0.00 | 58,597 | 0.00 | 58,597 | 0.00 | 0 |
| Project | : Subtotals | | | 132.00 | 148.72 | 7,118,646 | 169.81 | 8,390,085 | 167.28 | 8,266,281 | 18.56 | 1,147,635 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 132.00 | 148.72 | 7,118,646 | 169.81 | 8,390,085 | 167.28 | 8,266,281 | 18.56 | 1,147,635 |
| **Sub-Fund** | **: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND** | | | | | | | | | | | |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2242B2726 | 1.00 | 1.00 | 70,498 | 0.00 | 0 | 0.00 | 0 | (1.00) | (70,498) |
| Project | : Subtotals | | | 1.00 | 1.00 | 70,498 | 0.00 | 0 | 0.00 | 0 | (1.00) | (70,498) |
| Sub-Fund | : 5M SRF TID Subtotals | | | 1.00 | 1.00 | 70,498 | 0.00 | 0 | 0.00 | 0 | (1.00) | (70,498) |
| **Program** | **: BEL Subtotals** | | | **133.00** | **149.72** | **7,189,144** | **169.81** | **8,390,085** | **167.28** | **8,266,281** | **17.56** | **1,077,137** |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : DPT | MUNICIPAL RAILWAY |
| **Program** | : BEM | MUNI-DIRECTOR'S OFFICE |
| **Sub-Fund** | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A777 | DIRECTOR OF PUBLIC INFORMATION, | A | 2264B2752 | 1.00 | 1.00 | 60,263 | 1.00 | 71,308 | 1.00 | 71,308 | 0.00 | 11,045 |
| A777 | DIRECTOR OF PUBLIC INFORMATION, | S | 2264B2752 | 0.00 | 0.00 | 0 | (1.00) | (71,308) | (1.00) | (71,308) | (1.00) | (71,308) |
| A837 | INVESTIGATIVE ASST...................... | A | 1782B2166 | 1.00 | 1.00 | 54,914 | 1.00 | 56,150 | 1.00 | 56,150 | 0.00 | 1,236 |
| A903 | PROJECT CONTROLS OFFICER I............ | R | 2509B2509 | 0.00 | 0.00 | 0 | 1.00 | 64,984 | 1.00 | 64,984 | 1.00 | 64,984 |
| AA84 | DIRECTOR, DEPARTMENT OF TRANSP | A | 3931B4779 | 1.00 | 1.00 | 121,025 | 1.00 | 123,749 | 1.00 | 123,749 | 0.00 | 2,724 |
| AA85 | ADMIN SECRETARY,TRANSPORTATION | A | 2063B2507 | 1.00 | 1.00 | 63,554 | 1.00 | 64,984 | 1.00 | 64,984 | 0.00 | 1,430 |
| AA87 | MEMBER, TRANSPORTATION COMMISS | A | 100M100 | 0.00 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (100,861) | 0.00 | (100,861) | 0.00 | (100,861) |
| 1312 | PUBLIC INFORMATION OFFICER.............. | A | 1463B1773 | 1.00 | 1.00 | 43,753 | 1.00 | 46,275 | 1.00 | 46,275 | 0.00 | 2,522 |
| 1314 | PUBLIC RELATIONS OFFICER................ | A | 1740B2115 | 2.00 | 2.61 | 135,978 | 2.61 | 144,076 | 2.61 | 144,076 | 0.00 | 8,098 |
| 1314 | PUBLIC RELATIONS OFFICER................ | C | 1740B2115 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1314 | PUBLIC RELATIONS OFFICER................ | N | 1740B2115 | 0.00 | 0.00 | 0 | 0.50 | 27,601 | 0.50 | 27,601 | 0.50 | 27,601 |
| 1373 | SPECIAL ASSISTANT XIV.................. | A | 2496B3035 | 1.00 | 1.00 | 66,430 | 1.00 | 78,621 | 1.00 | 78,621 | 0.00 | 12,191 |
| 1373 | SPECIAL ASSISTANT XIV.................. | S | 2496B3035 | 0.00 | 0.00 | 0 | (1.00) | (78,621) | (1.00) | (78,621) | (1.00) | (78,621) |
| 1374 | SPECIAL ASSISTANT XV.................... | S | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1375 | SPECIAL ASSISTANT XVI.................. | S | 2890B3513 | 0.00 | 0.00 | 0 | 1.00 | 74,885 | 1.00 | 74,885 | 1.00 | 74,885 |
| 1404 | CLERK.................................. | A | 1065B1288 | 1.00 | 1.00 | 32,108 | 1.00 | 33,414 | 1.00 | 33,414 | 0.00 | 1,306 |
| 1404 | CLERK.................................. | R | 1065B1288 | 0.00 | 0.00 | 0 | 2.00 | 66,432 | 1.00 | 33,216 | 1.00 | 33,216 |
| 1408 | PRINCIPAL CLERK......................... | R | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 3.00 | 3.00 | 115,271 | 3.00 | 126,243 | 3.00 | 126,243 | 0.00 | 10,972 |
| 1760 | OFFSET MACHINE OPERATOR................ | R | 1229B1488 | 0.00 | 0.00 | 0 | 1.00 | 34,087 | 1.00 | 34,087 | 1.00 | 34,087 |
| 1762 | SENIOR OFFSET MACHINE OPERATOR. | R | 1252B1517 | 0.00 | 0.00 | 0 | 1.00 | 39,108 | 1.00 | 39,108 | 1.00 | 39,108 |
| 1774 | HEAD PHOTOGRAPHER...................... | A | 1577B1914 | 1.00 | 1.00 | 48,074 | 1.00 | 49,572 | 1.00 | 49,572 | 0.00 | 1,498 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1349B1634 | 0.00 | 0.75 | 26,173 | 0.75 | 31,986 | 0.75 | 31,986 | 0.00 | 5,813 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | C | 1349B1634 | 0.00 | 0.00 | 0 | 0.25 | 9,448 | 0.25 | 9,448 | 0.25 | 9,448 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 2.00 | 2.00 | 102,604 | 2.00 | 112,574 | 2.00 | 112,574 | 0.00 | 9,970 |
| 2913 | PROGRAM SPECIALIST...................... | N | 1702B2069 | 0.00 | 0.00 | 0 | 0.75 | 40,209 | 0.75 | 40,209 | 0.75 | 40,209 |
| 2978 | CONTRACT COMPLIANCE OFFICER II..... | A | 2545B3093 | 1.00 | 1.00 | 78,427 | 1.00 | 80,196 | 1.00 | 80,196 | 0.00 | 1,769 |
| 2992 | CONTRACT COMPLIANCE OFFICER I...... | A | 1881B2287 | 2.00 | 2.00 | 118,333 | 2.00 | 119,381 | 2.00 | 119,381 | 0.00 | 1,048 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : DPT | MUNICIPAL RAILWAY |
| Program | : BEM | MUNI-DIRECTOR'S OFFICE |
| Sub-Fund | : 5M AAA AAA | MUNI-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 8121 | INVESTIGATOR, PROTECTIVE SERVICE | N | 1714B2084 | 0.00 | 0.00 | 0 | 0.75 | 33,346 | 0.75 | 33,346 | 0.75 | 33,346 |
| 8221 | CHIEF OF PROTECTIVE SVC, TRANS C | A | 2607B3169 | 1.00 | 1.00 | 81,126 | 1.00 | 82,741 | 1.00 | 82,741 | 0.00 | 1,615 |
| 9122 | TRANSIT INFORMATION CLERK............... | A | 1352B1638 | 11.00 | 15.50 | 605,684 | 15.50 | 658,486 | 15.50 | 658,486 | 0.00 | 52,802 |
| 9122 | TRANSIT INFORMATION CLERK............... | C | 1352B1638 | 0.00 | 0.00 | 0 | 1.50 | 55,034 | 1.50 | 55,034 | 1.50 | 55,034 |
| 9122 | TRANSIT INFORMATION CLERK............... | N | 1352B1638 | 0.00 | 0.00 | 0 | 1.00 | 38,417 | 1.00 | 38,417 | 1.00 | 38,417 |
| 9124 | SENIOR TRANSIT INFORMATION CLERK | A | 1433B1736 | 3.00 | 3.75 | 148,553 | 3.75 | 168,742 | 3.75 | 168,742 | 0.00 | 20,189 |
| 9124 | SENIOR TRANSIT INFORMATION CLERK | C | 1433B1736 | 0.00 | 0.00 | 0 | 0.25 | 9,283 | 0.25 | 9,283 | 0.25 | 9,283 |
| 9125 | CHIEF TRANSIT INFORMATION CLERK... | A | 1503B1823 | 0.00 | 0.75 | 32,760 | 0.75 | 35,414 | 0.75 | 35,414 | 0.00 | 2,654 |
| 9125 | CHIEF TRANSIT INFORMATION CLERK... | C | 1503B1823 | 0.00 | 0.00 | 0 | 0.25 | 9,745 | 0.25 | 9,745 | 0.25 | 9,745 |
| 9135 | PASSENGER SERVICE SPECIALIST........ | A | 1291B1565 | 1.00 | 0.25 | 10,545 | 0.25 | 10,212 | 0.25 | 10,212 | 0.00 | (333) |
| 9141 | TRANSIT MANAGER II...................... | R | 2252B2737 | 0.00 | 0.00 | 0 | 1.00 | 71,436 | 1.00 | 71,436 | 1.00 | 71,436 |
| 9173 | SYSTEMS SAFETY INSPECTOR............... | A | 2074B2521 | 1.00 | 1.00 | 65,871 | 1.00 | 65,798 | 1.00 | 65,798 | 0.00 | (73) |
| 9193 | DEP GEN. MGR, ADMIN, MUNI RAILWAY. | A | 2933B3566 | 1.00 | 1.00 | 91,563 | 1.00 | 92,990 | 1.00 | 92,990 | 0.00 | 1,427 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (2.00) | (2.85) | (147,583) | (2.85) | (150,642) | (2.85) | (150,642) | 0.00 | (3,059) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (3,095) | 0.00 | (3,137) | 0.00 | (3,137) | 0.00 | (42) |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (1.00) | (1.00) | (60,522) | 0.00 | 0 | 0.00 | 0 | 1.00 | 60,522 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 60,013 | 0.00 | 60,013 | 0.00 | 60,013 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 18,738 | 0.00 | 18,738 | 0.00 | 18,738 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.00 | 18,190 | 0.00 | 18,190 | 0.00 | 18,190 | 0.00 | 0 |
| Project | : Subtotals | | | 34.00 | 38.76 | 1,994,750 | 52.01 | 2,655,724 | 51.01 | 2,622,508 | 12.25 | 627,758 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 34.00 | 38.76 | 1,994,750 | 52.01 | 2,655,724 | 51.01 | 2,622,508 | 12.25 | 627,758 |
| **Program** | **: BEM Subtotals** | | | **34.00** | **38.76** | **1,994,750** | **52.01** | **2,655,724** | **51.01** | **2,622,508** | **12.25** | **627,758** |
| **Department** | **: DPT Subtotals** | | | **3,311.00** | **3,382.98** | **174,149,052** | **3,485.24** | **180,751,964** | **3,502.76** | **181,305,622** | **119.78** | **7,156,570** |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT MUNICIPAL RAILWAY
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 5,345 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 31,487 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 5,016 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06299 | OTHER EQUIP LEASE/PURCHASE-OPT REN | | 0 | 68,185 | 0 | 0 | 0 | 0 | (68,185) |
| Project | : Subtotals | | 41,848 | 68,185 | | 0 | | 0 | (68,185) |
| Sub-Fund | : 5M AAA AAA Subtotals | | 41,848 | 68,185 | | 0 | | 0 | (68,185) |
| **Sub-Fund** | **: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 109 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 109 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5M SRF TSP Subtotals | | 109 | 0 | | 0 | | 0 | 0 |
| **Program** | **: BEI Subtotals** | | 41,957 | 68,185 | | 0 | | 0 | (68,185) |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DPT MUNICIPAL RAILWAY
**Program** : BEL MUNI-FINANCE/ADMIN/PERSONNEL
**Sub-Fund** : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

| | | | FY 1995-96 | FY 1996-97 | FY 1997-98 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | Dept Request | | Mayor Approved | | Var Mayor - Revised |
| Sub Object | Equipment Title | Unit Cost | Revised Amount | Revised Amount | Count | Amount | Count | Amount | Amount |
| **Sub-Fund** | **: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06299 | OTHER EQUIP LEASE/PURCHASE-OPT REN | | 2,287,154 | 2,001,650 | 0 | 0 | 0 | 0 | (2,001,650) |
| Project | : Subtotals | | 2,287,154 | 2,001,650 | | 0 | | 0 | (2,001,650) |
| Sub-Fund | : 5M AAA AAA Subtotals | | 2,287,154 | 2,001,650 | | 0 | | 0 | (2,001,650) |
| **Program** | **: BEL Subtotals** | | 2,287,154 | 2,001,650 | | 0 | | 0 | (2,001,650) |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: DPT** | **MUNICIPAL RAILWAY** |
| **Program** | **: BEM** | **MUNI-DIRECTOR'S OFFICE** |
| **Sub-Fund** | **: 5M AAA AAA** | **MUNI-OPERATING-NON-PROJ-CONTROLLED FD** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| **Project** | **: PPT027 DRUG TESTING PROGRAM** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 9,872 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PPT027 Subtotals | | 9,872 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | | 9,872 | 0 | | 0 | | 0 | 0 |
| **Program** | **: BEM Subtotals** | | 9,872 | 0 | | 0 | | 0 | 0 |
| **Department** | **: DPT Subtotals** | | 2,338,983 | 2,069,835 | | 0 | | 0 | (2,069,835) |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : ECN | BUSINESS AND ECONOMIC DEVELOPMENT |
| Program | : BK2 | SEISMIC SAFETY LOAN PROGRAM |
| Sub-Fund | : 2S NDF SSL | SEISMIC SAFETY LOAN FUND-UMB BONDS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 30140 | INTEREST EARNED - NON POOLED CASH | 2,115,537 | 0 | 0 | 437,583 | 0 | 0 | 0 |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 10,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 61199 | MISCELLANEOUS FEE | 35,020 | 0 | 0 | 4,800 | 0 | 0 | 0 |
| Project : | Subtotals | 2,161,057 | 0 | 0 | 442,383 | 0 | 0 | 0 |
| **Project : PCAB01** | **BPREP 02-013-001 I/C 420695** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 1,007,220 | 1,007,220 | 0 | 557,456 | 557,456 | (449,764) |
| Project : PCAB01 | Subtotals | 0 | 1,007,220 | 1,007,220 | 0 | 557,456 | 557,456 | (449,764) |
| Sub-Fund : 2S NDF SSL | Subtotals | 2,161,057 | 1,007,220 | 1,007,220 | 442,383 | 557,456 | 557,456 | (449,764) |
| **Program : BK2** | **Subtotals** | 2,161,057 | 1,007,220 | 1,007,220 | 442,383 | 557,456 | 557,456 | (449,764) |

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: PBE002 TREASURE ISLAND PROJECT** | | | | | | | |
| 39899 | OTHER CITY PROPERTY RENTALS | 0 | 0 | 0 | 0 | 1,004,000 | 776,896 | 776,896 |
| 79999 | OTHER NON-OPERATING REVENUE | 0 | 683,000 | 914,180 | 0 | 0 | 0 | (914,180) |
| Project | : PBE002 Subtotals | 0 | 683,000 | 914,180 | 0 | 1,004,000 | 776,896 | (137,284) |
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 683,000 | 914,180 | 0 | 1,004,000 | 776,896 | (137,284) |
| **Sub-Fund** | **: 2S NDF FNR FED NON-RECURRING GRANT** | | | | | | | |
| **Grant** | **: BEF001 ECONOMIC DEVELOPMENT FED RECURRING GRANT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| Grant | : BEF001 Subtotals | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| Sub-Fund | : 2S NDF FNR Subtotals | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| **Sub-Fund** | **: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT** | | | | | | | |
| **Grant** | **: BEF002 ECONOMIC DEVELOPMENT FED NON-RECUR GRANT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 320,000 |
| Grant | : BEF002 Subtotals | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 320,000 |
| Sub-Fund | : 2S NDF FRC Subtotals | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 320,000 |
| **Sub-Fund** | **: 2S NDF SNR NEIGHBORHOOD DEV STATE NON-RECURRING GRT** | | | | | | | |
| **Grant** | **: BES001 ECONOMIC DEVELOPMENT STATE GRANT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| Grant | : BES001 Subtotals | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: ECN** | **BUSINESS AND ECONOMIC DEVELOPMENT** |
| **Program** | **: BK6** | **TREASURE ISLAND** |
| **Sub-Fund** | **: 2S NDF SNR** | **NEIGHBORHOOD DEV STATE NON-RECURRING GRT** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Sub Object** | **Subobject Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Sub-Fund | : 2S NDF SNR Subtotals | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| **Program** | **: BK6 Subtotals** | 0 | 683,000 | 914,180 | 0 | 1,674,000 | 1,446,896 | 532,716 |
| **Department** | **: ECN Subtotals** | 2,161,057 | 1,690,220 | 1,921,400 | 442,383 | 2,231,456 | 2,004,352 | 82,952 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : ECN **BUSINESS AND ECONOMIC DEVELOPMENT**
**Program** : BK2 **SEISMIC SAFETY LOAN PROGRAM**
**Sub-Fund** : 2S NDF SSL **SEISMIC SAFETY LOAN FUND-UMB BONDS**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 162,960 | 24,832 | 24,832 | 79,163 | 0 | 0 | (24,832) |
| 009 | PREMIUM PAY | 48 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 309 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 32,069 | 4,134 | 4,134 | 15,603 | 0 | 0 | (4,134) |
| 022 | TRAINING | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 196,358 | 0 | 0 | 52,566 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 29,624 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,210 | 0 | 0 | 65 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 389 | 0 | 0 | 78 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | 2,203,341 | 0 | 0 | 895,132 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 61,095 | 0 | 0 | 148 | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 1,075 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 2,689,678 | 28,966 | 28,966 | 1,042,755 | 0 | 0 | (28,966) |
| **Project** | **: PCAE01 UNREINFORCED MASONRY BUILDING PROGRAM** | | | | | | | |
| 022 | TRAINING | 0 | 0 | 0 | 270 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 450,000 | 450,000 | 0 | 200,000 | 200,000 | (250,000) |
| 035 | OTHER CURRENT EXPENSES | 0 | 80,000 | 80,000 | 1,421 | 32,000 | 32,000 | (48,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 20,000 | 20,000 | 0 | 10,000 | 10,000 | (10,000) |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 272 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | 0 | 0 | 0 | 33,905 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 236,805 | 236,805 | 0 | 94,362 | 94,362 | (142,443) |
| Project : PCAE01 | Subtotals | 0 | 786,805 | 786,805 | 35,868 | 336,362 | 336,362 | (450,443) |
| **Project** | **: PSD001 UNREINFORCED MASONRY BUILDING PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 153,961 | 153,961 | 0 | 181,928 | 181,928 | 27,967 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 37,488 | 37,488 | 0 | 39,166 | 39,166 | 1,678 |

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# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : ECN | BUSINESS AND ECONOMIC DEVELOPMENT |
| Program | : BK2 | SEISMIC SAFETY LOAN PROGRAM |
| Sub-Fund | : 2S NDF SSL | SEISMIC SAFETY LOAN FUND-UMB BONDS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 054 | OTHER FIXED CHARGES | 115,541 | 0 | 0 | 2,730 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 61,459 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PSD001 Subtotals | 177,000 | 191,449 | 191,449 | 2,730 | 221,094 | 221,094 | 29,645 |
| Sub-Fund | : 2S NDF SSL Subtotals | 2,866,678 | 1,007,220 | 1,007,220 | 1,081,353 | 557,456 | 557,456 | (449,764) |
| **Program** | **: BK2 Subtotals** | 2,866,678 | 1,007,220 | 1,007,220 | 1,081,353 | 557,456 | 557,456 | (449,764) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : ECN | BUSINESS AND ECONOMIC DEVELOPMENT |
| Program | : BK5 | ECONOMIC DEVELOPMENT |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 0 | 295,557 | 295,557 | 0 | 302,207 | 391,068 | 95,511 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 57,747 | 57,747 | 0 | 52,593 | 73,600 | 15,853 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 022 | TRAINING | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 180,454 | 180,454 | 0 | 15,000 | 15,000 | (165,454) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 12,000 | 12,000 | 12,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| Project | : Subtotals | 0 | 533,758 | 533,758 | 0 | 396,800 | 506,668 | (27,090) |
| Sub-Fund | : 1G AGF AAA Subtotals | 0 | 533,758 | 533,758 | 0 | 396,800 | 506,668 | (27,090) |
| **Program** | **: BK5 Subtotals** | 0 | 533,758 | 533,758 | 0 | 396,800 | 506,668 | (27,090) |

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City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: PBE002 TREASURE ISLAND PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 171,712 | 248,149 | 84,227 | 292,439 | 292,439 | 44,290 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 18 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 31,742 | 48,485 | 16,041 | 75,457 | 75,457 | 26,972 |
| 021 | TRAVEL | 0 | 0 | 2,000 | 0 | 4,000 | 4,000 | 2,000 |
| 022 | TRAINING | 0 | 0 | 500 | 0 | 4,000 | 4,000 | 3,500 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 459,546 | 557,246 | 0 | 0 | 0 | (557,246) |
| 032 | UTILITIES | 0 | 0 | 0 | 602 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 15,000 | 15,000 | 13,227 | 5,000 | 5,000 | (10,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 1,000 | 0 | 10,000 | 8,000 | 7,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 67 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 2,000 | 0 | 0 | 0 | (2,000) |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 0 | 3,300 | 0 | 0 | 0 | (3,300) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 5,000 | 36,500 | 0 | 388,000 | 388,000 | 351,500 |
| Project | : PBE002 Subtotals | 0 | 683,000 | 914,180 | 114,182 | 778,896 | 776,896 | (137,284) |
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 683,000 | 914,180 | 114,182 | 778,896 | 776,896 | (137,284) |
| **Sub-Fund** | **: 2S NDF FNR FED NON-RECURRING GRANT** | | | | | | | |
| **Grant** | **: BEF001 ECONOMIC DEVELOPMENT FED RECURRING GRANT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| Grant | : BEF001 Subtotals | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| Sub-Fund | : 2S NDF FNR Subtotals | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| **Sub-Fund** | **: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT** | | | | | | | |
| **Grant** | **: BEF002 ECONOMIC DEVELOPMENT FED NON-RECUR GRANT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 270,000 | 270,000 | 270,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : **ECN** **BUSINESS AND ECONOMIC DEVELOPMENT**
**Program** : **BK6** **TREASURE ISLAND**
**Sub-Fund** : **2S NDF FRC** **NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Grant | : BEF002 Subtotals | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 320,000 |
| Sub-Fund | : 2S NDF FRC Subtotals | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 320,000 |
| **Sub-Fund** | **: 2S NDF SNR NEIGHBORHOOD DEV STATE NON-RECURRING GRT** | | | | | | | |
| **Grant** | **: BES001 ECONOMIC DEVELOPMENT STATE GRANT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| Grant | : BES001 Subtotals | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| Sub-Fund | : 2S NDF SNR Subtotals | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| **Program** | **: BK6 Subtotals** | 0 | 683,000 | 914,180 | 114,182 | 1,448,896 | 1,446,896 | 532,716 |
| **Department** | **: ECN Subtotals** | 2,866,678 | 2,223,978 | 2,455,158 | 1,195,535 | 2,403,152 | 2,511,020 | 55,862 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : ECN | BUSINESS AND ECONOMIC DEVELOPMENT |
| Program | : BK2 | SEISMIC SAFETY LOAN PROGRAM |
| Sub-Fund | : 2S NDF SSL | SEISMIC SAFETY LOAN FUND-UMB BONDS |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 8,636 | 0.00 | 0 | 0.00 | 0 | 0.00 | (8,636) |
| 1365 | SPECIAL ASSISTANT VI.................... | A | 1394B1690 | 0.00 | (1.00) | (37,134) | 0.00 | 0 | 0.00 | 0 | 1.00 | 37,134 |
| 1370 | SPECIAL ASSISTANT XI.................... | A | 2004B2435 | 0.00 | 1.00 | 53,330 | 0.00 | 0 | 0.00 | 0 | (1.00) | (53,330) |
| Project | : Subtotals | | | 0.00 | 0.00 | 24,832 | 0.00 | 0 | 0.00 | 0 | 0.00 | (24,832) |
| **Project** | **: PSD001 UNREINFORCED MASONRY BUILDING PROGRAM** | | | | | | | | | | | |
| 1365 | SPECIAL ASSISTANT VI.................... | L | 1394B1690 | 1.00 | 1.00 | 37,134 | 1.00 | 43,820 | 1.00 | 43,820 | 0.00 | 6,686 |
| 1366 | SPECIAL ASSISTANT VII..................... | L | 1499B1818 | 1.00 | 1.00 | 39,929 | 1.00 | 47,104 | 1.00 | 47,104 | 0.00 | 7,175 |
| 1375 | SPECIAL ASSISTANT XVI.................. | L | 2890B3513 | 1.00 | 1.00 | 76,898 | 1.00 | 91,004 | 1.00 | 91,004 | 0.00 | 14,106 |
| Project | : PSD001 Subtotals | | | 3.00 | 3.00 | 153,961 | 3.00 | 181,928 | 3.00 | 181,928 | 0.00 | 27,967 |
| Sub-Fund | : 2S NDF SSL Subtotals | | | 3.00 | 3.00 | 178,793 | 3.00 | 181,928 | 3.00 | 181,928 | 0.00 | 3,135 |
| **Program** | **: BK2 Subtotals** | | | **3.00** | **3.00** | **178,793** | **3.00** | **181,928** | **3.00** | **181,928** | **0.00** | **3,135** |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| AB29 | BUSINESS & ECONOMIC DEVELOPMEN | A | 3597B4372 | 0.00 | 1.00 | 110,821 | 1.00 | 113,314 | 1.00 | 113,314 | 0.00 | 2,493 |
| 1363 | SPECIAL ASSISTANT IV.................... | N | 1208B1463 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 37,922 | 1.00 | 37,922 |
| 1371 | SPECIAL ASSISTANT XII.................. | N | 2156B2621 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 50,939 | 0.75 | 50,939 |
| 1375 | SPECIAL ASSISTANT XVI.................. | A | 2890B3513 | 0.00 | 1.00 | 89,001 | 1.00 | 91,004 | 1.00 | 91,004 | 0.00 | 2,003 |
| 1376 | SPECIAL ASSISTANT XVII................. | A | 3108B3777 | 0.00 | 1.00 | 95,735 | 1.00 | 97,889 | 1.00 | 97,889 | 0.00 | 2,154 |
| Project | : Subtotals | | | 0.00 | 3.00 | 295,557 | 3.00 | 302,207 | 4.75 | 391,068 | 1.75 | 95,511 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 0.00 | 3.00 | 295,557 | 3.00 | 302,207 | 4.75 | 391,068 | 1.75 | 95,511 |
| **Program** | **: BK5 Subtotals** | | | **0.00** | **3.00** | **295,557** | **3.00** | **302,207** | **4.75** | **391,068** | **1.75** | **95,511** |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : ECN | BUSINESS AND ECONOMIC DEVELOPMENT |
| Program | : BK6 | TREASURE ISLAND |
| Sub-Fund | : 1G AGF ACP | GF-CONTINUING PROJECTS |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PBE002 TREASURE ISLAND PROJECT** | | | | | | | | | | | |
| 1365 | SPECIAL ASSISTANT VI.................... | Q | 1394B1690 | 0.00 | 0.67 | 28,658 | 1.00 | 43,820 | 1.00 | 43,820 | 0.33 | 15,162 |
| 1372 | SPECIAL ASSISTANT XIII.................. | Q | 2319B2819 | 0.00 | 0.67 | 47,779 | 1.00 | 73,043 | 1.00 | 73,043 | 0.33 | 25,264 |
| 1374 | SPECIAL ASSISTANT XV.................... | A | 2685B3263 | 0.00 | 1.00 | 82,711 | 1.00 | 84,572 | 1.00 | 84,572 | 0.00 | 1,861 |
| 1375 | SPECIAL ASSISTANT XVI.................. | A | 2890B3513 | 0.00 | 1.00 | 89,001 | 1.00 | 91,004 | 1.00 | 91,004 | 0.00 | 2,003 |
| Project | : PBE002 Subtotals | | | 0.00 | 3.34 | 248,149 | 4.00 | 292,439 | 4.00 | 292,439 | 0.66 | 44,290 |
| Sub-Fund | : 1G AGF ACP Subtotals | | | 0.00 | 3.34 | 248,149 | 4.00 | 292,439 | 4.00 | 292,439 | 0.66 | 44,290 |
| **Program** | **: BK6 Subtotals** | | | **0.00** | **3.34** | **248,149** | **4.00** | **292,439** | **4.00** | **292,439** | **0.66** | **44,290** |
| **Department** | **: ECN Subtotals** | | | **3.00** | **9.34** | **722,499** | **10.00** | **776,574** | **11.75** | **865,435** | **2.41** | **142,936** |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund : 2S NDF SSL** | **SEISMIC SAFETY LOAN FUND-UMB BONDS** | | | | | | | | |
| 06031 | BOOKS | | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | | 30 | 0 | | 0 | | 0 | 0 |
| Sub-Fund : 2S NDF SSL | Subtotals | | 30 | 0 | | 0 | | 0 | 0 |
| **Program : BK2** | **Subtotals** | | 30 | 0 | | 0 | | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: ECN** | **BUSINESS AND ECONOMIC DEVELOPMENT** |
| **Program** | **: BK6** | **TREASURE ISLAND** |
| **Sub-Fund** | **: 1G AGF ACP** | **GF-CONTINUING PROJECTS** |

| | | | FY 1995-96 | FY 1996-97 | FY 1997-98 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | Dept Request | | Mayor Approved | | Var Mayor - Revised |
| Sub Object | Equipment Title | Unit Cost | Revised Amount | Revised Amount | Count | Amount | Count | Amount | Amount |
| **Sub-Fund** | **: 1G AGF ACP GF-CONTINUING PROJECTS** | | | | | | | | |
| **Project** | **: PBE002 TREASURE ISLAND PROJECT** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 2,000 | 0 | 0 | 0 | 0 | (2,000) |
| 06100 | EQUIPMENT LEASE/PURCHASE-INITIAL-BU | | 0 | 3,300 | 0 | 0 | 0 | 0 | (3,300) |
| Project | : PBE002 Subtotals | | 0 | 5,300 | | 0 | | 0 | (5,300) |
| Sub-Fund | : 1G AGF ACP Subtotals | | 0 | 5,300 | | 0 | | 0 | (5,300) |
| **Program** | **: BK6 Subtotals** | | 0 | 5,300 | | 0 | | 0 | (5,300) |
| **Department** | **: ECN Subtotals** | | 30 | 5,300 | | 0 | | 0 | (5,300) |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : HHP — **HETCH HETCHY**
**Program** : BCB — **WATER SUPPLY & PWR GENERAL**
**Sub-Fund** : 5T AAA AAA — **HETCHY OPERATING-NON-PROJ-CONTROLLED FD**

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 30150 | INTEREST EARNED - POOLED CASH | 2,151,059 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,200,000 | 0 |
| 39899 | OTHER CITY PROPERTY RENTALS | 37,705 | 0 | 0 | 10,505 | 0 | 0 | 0 |
| 43111 | EARTHQUAKE-FEMA | 7,269 | 0 | 0 | 7,479 | 0 | 0 | 0 |
| 68611 | SALE OF ELECTRICITY/POWER | 74,408,311 | 75,371,828 | 75,371,828 | 9,477,848 | 70,763,396 | 78,763,396 | 3,391,568 |
| 68711 | SALE OF WATER | 530,592 | 0 | 0 | 0 | 0 | 0 | 0 |
| 76199 | GAIN/LOSS-SALE OF FIXED ASSETS | 14,919 | 0 | 0 | 20,627 | 0 | 0 | 0 |
| 76251 | SALE OF SCRAP AND WASTE | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| 78902 | NSF CHECKS | 0 | 0 | 0 | (27) | 0 | 0 | 0 |
| 79901 | SALE OF MEALS | 4,884 | 0 | 0 | 0 | 0 | 0 | 0 |
| 79999 | OTHER NON-OPERATING REVENUE | 619,651 | 500,000 | 500,000 | 107,078 | 810,982 | 1,131,382 | 631,382 |
| 9305W | OTI FR 5W-WATER DEPARTMENT FUNDS | 17,442,000 | 21,737,000 | 21,737,000 | 0 | 21,737,000 | 21,737,000 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 6,646,910 | 6,646,910 | 0 | 9,152,043 | 9,152,043 | 2,505,133 |
| Project | : Subtotals | 95,216,455 | 105,455,738 | 105,455,738 | 9,623,510 | 103,663,421 | 111,983,821 | 6,528,083 |
| Sub-Fund | : 5T AAA AAA Subtotals | 95,216,455 | 105,455,738 | 105,455,738 | 9,623,510 | 103,663,421 | 111,983,821 | 6,528,083 |
| **Sub-Fund** | **: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: ZUHZZZ PUC-HETCHY INACTIVE PROJECT** | | | | | | | |
| 9505T | ITI FROM 5T-HETCH HETCHY FUNDS | 0 | 3,906,300 | 3,906,300 | 0 | 1,070,000 | 1,070,000 | (2,836,300) |
| Project | : ZUHZZZ Subtotals | 0 | 3,906,300 | 3,906,300 | 0 | 1,070,000 | 1,070,000 | (2,836,300) |
| Sub-Fund | : 5T AAA AAP Subtotals | 0 | 3,906,300 | 3,906,300 | 0 | 1,070,000 | 1,070,000 | (2,836,300) |
| **Sub-Fund** | **: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: ZUHZZZ PUC-HETCHY INACTIVE PROJECT** | | | | | | | |
| 9505T | ITI FROM 5T-HETCH HETCHY FUNDS | 0 | 10,169,464 | 10,169,464 | 0 | 15,075,000 | 15,075,000 | 4,905,536 |
| Project | : ZUHZZZ Subtotals | 0 | 10,169,464 | 10,169,464 | 0 | 15,075,000 | 15,075,000 | 4,905,536 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | | HETCH HETCHY |
| Program | : BCB | | WATER SUPPLY & PWR GENERAL |
| Sub-Fund | : 5T AAA ACP | | HETCHY CONTINUING PROJ-OPERATING FD |

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | 5T AAA ACP Subtotals | 0 | 10,169,464 | 10,169,464 | 0 | 15,075,000 | 15,075,000 | 4,905,536 |
| **Program** | **: BCB Subtotals** | 95,216,455 | 119,531,502 | 119,531,502 | 9,623,510 | 119,808,421 | 128,128,821 | 8,597,319 |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCO | HETCH HETCHY ADMINISTRATION |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 44940 | TREASURE ISLAND REVENUE | 0 | 0 | 556,810 | 0 | 0 | 0 | (556,810) |
| Project : | Subtotals | 0 | 0 | 556,810 | 0 | 0 | 0 | (556,810) |
| Sub-Fund : 5T AAA AAA | Subtotals | 0 | 0 | 556,810 | 0 | 0 | 0 | (556,810) |
| **Program : BCO** | **Subtotals** | 0 | 0 | 556,810 | 0 | 0 | 0 | (556,810) |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project : CUH810** | **CUSTOM WORK** | | | | | | | |
| 79701 | CUSTOM WORK | 0 | 0 | 3,600 | 3,600 | 0 | 0 | (3,600) |
| Project : CUH810 | Subtotals | 0 | 0 | 3,600 | 3,600 | 0 | 0 | (3,600) |
| Sub-Fund : 5T AAA ACP | Subtotals | 0 | 0 | 3,600 | 3,600 | 0 | 0 | (3,600) |
| **Sub-Fund : 5T AAA WOF** | **HHP WORK ORDER FUND** | | | | | | | |
| **Project : CUH810** | **CUSTOM WORK** | | | | | | | |
| 79701 | CUSTOM WORK | 0 | 0 | 16,519 | 16,519 | 0 | 0 | (16,519) |
| Project : CUH810 | Subtotals | 0 | 0 | 16,519 | 16,519 | 0 | 0 | (16,519) |
| Sub-Fund : 5T AAA WOF | Subtotals | 0 | 0 | 16,519 | 16,519 | 0 | 0 | (16,519) |
| **Program : BCP** | **Subtotals** | 0 | 0 | 20,119 | 20,119 | 0 | 0 | (20,119) |

# City and County of San Francisco
# Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: HHP** | **HETCH HETCHY** |
| **Program** | **: XXX** | **NON PROGRAM** |
| **Sub-Fund** | **: 5T AAA AAA** | **HETCHY OPERATING-NON-PROJ-CONTROLLED FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Sub Object** | **Subobject Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 211,343 | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 211,343 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA AAA Subtotals | 0 | 0 | 0 | 211,343 | 0 | 0 | 0 |
| **Program** | **: XXX Subtotals** | 0 | 0 | 0 | 211,343 | 0 | 0 | 0 |
| **Department** | **: HHP Subtotals** | 95,216,455 | 119,531,502 | 120,108,431 | 9,854,972 | 119,808,421 | 128,128,821 | 8,020,390 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCB | WATER SUPPLY & PWR GENERAL |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 296,745 | 0 | 0 | 143,886 | 897,822 | 897,822 | 897,822 |
| 005 | TEMP SALARIES-MISC | 12,516 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 82 | 0 | 0 | 16 | 824 | 824 | 824 |
| 010 | RETROACTIVE SALARIES | 7,522 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 14,919 | 0 | 0 | 13,668 | 23,794 | 23,794 | 23,794 |
| 012 | HOLIDAY PAY | 1,966 | 0 | 0 | 1,887 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 68,850 | 0 | 0 | 39,576 | 223,744 | 223,744 | 223,744 |
| 022 | TRAINING | 205 | 0 | 0 | 201 | 1,724 | 1,724 | 1,724 |
| 023 | EMPLOYEE FIELD EXPENSE | 8 | 0 | 0 | 9 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 120 | 120 | 120 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 12,074 | 0 | 0 | 3,391 | 8,671 | 8,671 | 8,671 |
| 031 | RENTS & LEASES-EQUIPMENT | 2,276 | 0 | 0 | 0 | 8,632 | 8,632 | 8,632 |
| 033 | POWER FOR RESALE | 0 | 0 | 0 | 8,032 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 0 | 2,800 | 2,800 | 2,800 |
| 035 | OTHER CURRENT EXPENSES | 2,024 | 0 | 0 | 0 | 2,136 | 2,136 | 2,136 |
| 041 | INVENTORIES | 25,741 | 0 | 0 | (14,590) | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,404 | 0 | 0 | 7,546 | 27,424 | 27,424 | 27,424 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 78,676 | 0 | 0 | 31,369 | 98,023 | 98,023 | 98,023 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 264 | 0 | 0 | 142 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 307 | 4,391 | 4,391 | 4,391 |
| 047 | FUELS AND LUBRICANTS | 63,544 | 0 | 0 | 36,821 | 6,810 | 6,810 | 6,810 |
| 049 | OTHER MATERIALS & SUPPLIES | 9,771 | 0 | 0 | 105 | 418 | 418 | 418 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 0 | 100 | 100 | 100 |
| 060 | EQUIPMENT PURCHASE | 247,183 | 0 | 0 | 125,231 | 306,665 | 306,665 | 306,665 |
| 091 | REVENUE TRANSFERS OUT | 30,165,393 | 0 | 0 | 0 | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 7,537,880 | 37,703,273 | 37,703,273 | 15,082,696 | 37,703,273 | 45,703,273 | 8,000,000 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 14,075,764 | 14,075,764 | 0 | 16,145,000 | 16,145,000 | 2,069,236 |
| Project : | Subtotals | 38,549,043 | 51,779,037 | 51,779,037 | 15,480,293 | 55,462,371 | 63,462,371 | 11,683,334 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : HHP HETCH HETCHY
**Program** : BCB WATER SUPPLY & PWR GENERAL
**Sub-Fund** : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 5T AAA AAA Subtotals | 38,549,043 | 51,779,037 | 51,779,037 | 15,480,293 | 55,462,371 | 63,462,371 | 11,683,334 |
| **Sub-Fund** | **: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: FUH380 BUILDINGS MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,119 | 0 | 0 | 4,415 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 79,741 | 0 | 0 | 35,922 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,877 | 0 | 0 | 30,351 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 3,880 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 17,821 | 0 | 0 | 11,502 | 0 | 0 | 0 |
| 021 | TRAVEL | (257) | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,715 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 2,169 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 50,985 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 3,600 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 2,412 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 5,149 | 0 | 0 | 2,495 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,848 | 0 | 0 | 954 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 390 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 177 | 0 | 0 | 58 | 0 | 0 | 0 |
| 045 | SAFETY | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 2,222 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 334 | 0 | 0 | (15,970) | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 1,813 | 0 | 0 | 1,191 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 200,000 | 200,000 | 0 | 0 | 0 | (200,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 173,926 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & PWR GENERAL
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : FUH380 | Subtotals | 169,260 | 200,000 | 200,000 | 256,725 | 0 | 0 | (200,000) |
| Sub-Fund : 5T AAA AAP | Subtotals | 169,260 | 200,000 | 200,000 | 256,725 | 0 | 0 | (200,000) |
| **Sub-Fund : 5T AAA ACP** | **HETCHY CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project : CUH705** | **CHERRY ELEANOR PUMP STATION** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 866 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 15,833 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUH705 | Subtotals | 16,699 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CUH785** | **MOCCASIN SEWAGE FACILITY EXPANSION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 188 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 41 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUH785 | Subtotals | 229 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : ZUHZZZ** | **PUC-HETCHY INACTIVE PROJECT** | | | | | | | |
| 013 | MANDATORY FRINGE BENEFITS | (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,781 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : ZUHZZZ | Subtotals | 1,780 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5T AAA ACP | Subtotals | 18,708 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund : 5T AAA WOF** | **HHP WORK ORDER FUND** | | | | | | | |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 37 | 0 | 0 | 0 |
| Project : | Subtotals | 0 | 0 | 0 | 37 | 0 | 0 | 0 |
| Sub-Fund : 5T AAA WOF | Subtotals | 0 | 0 | 0 | 37 | 0 | 0 | 0 |
| **Program : BCB** | **Subtotals** | 38,737,011 | 51,979,037 | 51,979,037 | 15,737,055 | 55,462,371 | 63,462,371 | 11,483,334 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCL | HETCH HETCHY PROJECT OPERATIONS |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 4,706,122 | 5,630,946 | 5,630,946 | 2,216,998 | 5,546,760 | 5,546,760 | (84,186) |
| 005 | TEMP SALARIES-MISC | 294,667 | 325,000 | 325,000 | 181,498 | 229,155 | 229,155 | (95,845) |
| 009 | PREMIUM PAY | 49,772 | 38,448 | 38,448 | 18,854 | 37,624 | 37,624 | (824) |
| 010 | RETROACTIVE SALARIES | 30,893 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 323,289 | 158,626 | 158,626 | 204,675 | 134,832 | 134,832 | (23,794) |
| 012 | HOLIDAY PAY | 29,146 | 29,992 | 29,992 | 17,668 | 29,992 | 29,992 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,097,217 | 1,490,740 | 1,490,740 | 585,503 | 1,358,712 | 1,358,712 | (132,028) |
| 021 | TRAVEL | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 12,874 | 19,807 | 19,807 | 7,347 | 32,074 | 32,074 | 12,267 |
| 023 | EMPLOYEE FIELD EXPENSE | 487 | 419 | 419 | 36 | 419 | 419 | 0 |
| 024 | MEMBERSHIP FEES | 208 | 243 | 243 | 140 | 243 | 243 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 20,250 | 25,361 | 25,361 | 229 | 25,241 | 25,241 | (120) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 53,930 | 73,739 | 73,739 | 24,774 | 83,739 | 83,739 | 10,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 18,827 | 17,341 | 17,341 | 6,352 | 8,670 | 8,670 | (8,671) |
| 031 | RENTS & LEASES-EQUIPMENT | 18,441 | 17,264 | 17,264 | 8,900 | 8,632 | 8,632 | (8,632) |
| 032 | UTILITIES | 1,892 | 1,803 | 1,803 | 836 | 1,803 | 1,803 | 0 |
| 034 | SUBSISTANCE | 10,157 | 14,000 | 14,000 | 8,952 | 11,200 | 11,200 | (2,800) |
| 035 | OTHER CURRENT EXPENSES | 23,409 | 28,543 | 28,543 | 14,689 | 156,407 | 156,407 | 127,864 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 218,660 | 218,660 | 218,660 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 200,370 | 274,249 | 274,249 | 64,861 | 246,825 | 246,825 | (27,424) |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 78,655 | 130,698 | 130,698 | 22,347 | 32,675 | 32,675 | (98,023) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 25,371 | 50,399 | 50,399 | 26,492 | 50,399 | 50,399 | 0 |
| 045 | SAFETY | 19,298 | 28,310 | 28,310 | 6,803 | 23,919 | 23,919 | (4,391) |
| 046 | FOOD | 30,697 | 39,534 | 39,534 | 2,703 | 39,534 | 39,534 | 0 |
| 047 | FUELS AND LUBRICANTS | 7,077 | 113,527 | 113,527 | 2,661 | 106,717 | 106,717 | (6,810) |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 112,632 | 234,885 | 234,885 | 58,003 | 234,885 | 234,885 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 105,403 | 35,218 | 35,218 | 40,861 | 34,800 | 34,800 | (418) |
| 052 | TAXES, LICENSES & PERMITS | 2,368 | 1,500 | 1,500 | 1,515 | 1,400 | 1,400 | (100) |
| 060 | EQUIPMENT PURCHASE | 112,310 | 512,191 | 512,191 | 86,864 | 130,737 | 130,737 | (381,454) |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCL HETCH HETCHY PROJECT OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 116,000 | 116,000 | 0 | 64,593 | 64,593 | (51,407) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 45,855 | 47,392 | 47,392 | 10,901 | 47,392 | 47,392 | 0 |
| Project | : Subtotals | 7,431,635 | 9,456,175 | 9,456,175 | 3,621,462 | 8,898,039 | 8,898,039 | (558,136) |
| Sub-Fund | : 5T AAA AAA Subtotals | 7,431,635 | 9,456,175 | 9,456,175 | 3,621,462 | 8,898,039 | 8,898,039 | (558,136) |
| **Sub-Fund** | **: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: IUH002 HH WATERSHED INSPECTION** | | | | | | | |
| 023 | EMPLOYEE FIELD EXPENSE | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 4,326 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 331 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 77 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (2,582) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IUH002 Subtotals | 2,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA AAP Subtotals | 2,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5T AAA WOF HHP WORK ORDER FUND** | | | | | | | |
| **Project** | **: IUH002 HH WATERSHED INSPECTION** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 20,000 | 0 | 0 | 0 | (20,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (20,000) | 0 | 0 | 0 | 20,000 |
| Project | : IUH002 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA WOF Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BCL Subtotals** | 7,433,795 | 9,456,175 | 9,456,175 | 3,621,462 | 8,898,039 | 8,898,039 | (558,136) |

BPREP Report: BPB_7351
Run Time: 5/27/97 2:58:10 PM

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: HHP** | **HETCH HETCHY** |
| **Program** | **: BCM** | **HETCH HETCHY MAINTENANCE ENGINEERING** |
| **Sub-Fund** | **: 5T AAA AAA** | **HETCHY OPERATING-NON-PROJ-CONTROLLED FD** |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 383,616 | 458,190 | 458,190 | 185,006 | 800,449 | 800,449 | 342,259 |
| 009 | PREMIUM PAY | 613 | 0 | 0 | 571 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 11,712 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 410 | 0 | 0 | 1,768 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 77,361 | 160,990 | 160,990 | 32,338 | 199,382 | 199,382 | 38,392 |
| 021 | TRAVEL | 0 | 5,369 | 5,369 | 0 | 5,369 | 5,369 | 0 |
| 022 | TRAINING | 8,689 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 199 | 0 | 0 | 2 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 222 | 500 | 500 | 128 | 500 | 500 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 32 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 174 | 0 | 0 | 38 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 26 | 34,542 | 34,542 | 0 | 466,114 | 466,114 | 431,572 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 62,920 | 62,920 | 62,920 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 160 | 0 | 0 | 487 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,776 | 7,495 | 7,495 | 4,547 | 9,895 | 9,895 | 2,400 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 8,200 | 8,200 | 0 | 8,200 | 8,200 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,480 | 22,285 | 22,285 | 0 | 19,956 | 19,956 | (2,329) |
| Project | : Subtotals | 492,509 | 697,571 | 697,571 | 224,917 | 1,575,285 | 1,575,285 | 877,714 |
| Sub-Fund | : 5T AAA AAA Subtotals | 492,509 | 697,571 | 697,571 | 224,917 | 1,575,285 | 1,575,285 | 877,714 |
| **Program** | **: BCM Subtotals** | 492,509 | 697,571 | 697,571 | 224,917 | 1,575,285 | 1,575,285 | 877,714 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : HHP HETCH HETCHY
**Program** : BCN ENERGY CONSERVATION
**Sub-Fund** : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 217,428 | 223,358 | 223,358 | 120,624 | 258,844 | 258,844 | 35,486 |
| 005 | TEMP SALARIES-MISC | 22,916 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 823 | 1,856 | 1,856 | 288 | 1,856 | 1,856 | 0 |
| 010 | RETROACTIVE SALARIES | 6,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 53,804 | 107,738 | 107,738 | 26,261 | 124,574 | 124,574 | 16,836 |
| 021 | TRAVEL | 725 | 1,200 | 1,200 | 0 | 1,200 | 1,200 | 0 |
| 022 | TRAINING | 5,120 | 10,750 | 10,750 | 870 | 10,750 | 10,750 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 214 | 550 | 550 | 73 | 550 | 550 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 204,388 | 280,000 | 280,000 | 80,853 | 260,000 | 260,000 | (20,000) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 1,165 | 1,165 | 0 | 1,165 | 1,165 | 0 |
| 034 | SUBSISTANCE | 216 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 13,464 | 5,040 | 5,040 | 1,684 | 23,040 | 23,040 | 18,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 11,807 | 16,081 | 16,081 | 2,930 | 17,081 | 17,081 | 1,000 |
| 060 | EQUIPMENT PURCHASE | 5,338 | 0 | 0 | 4,966 | 7,404 | 7,404 | 7,404 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 81 | 21,248 | 21,248 | 3,199 | 21,248 | 21,248 | 0 |
| Project | : Subtotals | 542,367 | 668,986 | 668,986 | 241,748 | 727,712 | 727,712 | 58,726 |
| **Project** | **: JAT015 1069H - HETCH/BEC TRAIN & RESOURCE MGT.** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,199 | 0 | 0 | (3,199) | 0 | 0 | 0 |
| Project | : JAT015 Subtotals | 3,199 | 0 | 0 | (3,199) | 0 | 0 | 0 |
| **Project** | **: PRS010 02 454 010 - UNALLOCATED** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 0 | 6,600 | 6,600 | 0 | 0 | 0 | (6,600) |
| Project | : PRS010 Subtotals | 0 | 6,600 | 6,600 | 0 | 0 | 0 | (6,600) |
| Sub-Fund | : 5T AAA AAA Subtotals | 545,566 | 675,586 | 675,586 | 238,549 | 727,712 | 727,712 | 52,126 |
| **Program** | **: BCN Subtotals** | 545,566 | 675,586 | 675,586 | 238,549 | 727,712 | 727,712 | 52,126 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCO | HETCH HETCHY ADMINISTRATION |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 785,632 | 968,282 | 1,092,676 | 423,914 | 1,102,304 | 1,102,304 | 9,628 |
| 005 | TEMP SALARIES-MISC | 85,318 | 0 | 0 | 70,957 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,461 | 3,067 | 3,067 | 1,705 | 3,067 | 3,067 | 0 |
| 010 | RETROACTIVE SALARIES | 17,394 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,304 | 0 | 9,062 | 279 | 0 | 0 | (9,062) |
| 013 | MANDATORY FRINGE BENEFITS | 415,647 | 490,929 | 522,027 | 101,052 | 573,506 | 573,506 | 51,479 |
| 020 | OVERHEAD | 238,023 | 245,164 | 307,361 | 122,580 | 434,024 | 434,024 | 126,663 |
| 021 | TRAVEL | 17,742 | 23,825 | 23,825 | 7,917 | 36,785 | 36,785 | 12,960 |
| 022 | TRAINING | 7,757 | 16,700 | 42,615 | 4,057 | 12,300 | 12,300 | (30,315) |
| 023 | EMPLOYEE FIELD EXPENSE | 3,143 | 11,410 | 11,410 | 834 | 11,410 | 11,410 | 0 |
| 024 | MEMBERSHIP FEES | 116,466 | 211,698 | 211,698 | 82,585 | 172,404 | 172,404 | (39,294) |
| 025 | ENTERTAINMENT AND PROMOTION | (149) | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,433,713 | 3,140,900 | 3,140,900 | 1,284,288 | 3,573,800 | 3,573,800 | 432,900 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 3,105 | 11,500 | 11,500 | 7,164 | 111,000 | 21,000 | 9,500 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 117,060 | 119,820 | 119,820 | 1,530 | 117,420 | 117,420 | (2,400) |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 0 | 10,000 | 16,000 | 16,000 |
| 032 | UTILITIES | 1,440 | 1,270 | 1,270 | 440 | 1,270 | 1,270 | 0 |
| 033 | POWER FOR RESALE | 16,779,176 | 22,028,754 | 22,028,754 | 7,410,121 | 13,807,708 | 13,807,708 | (8,221,046) |
| 034 | SUBSISTANCE | 1,318 | 5,000 | 5,000 | 1,063 | 5,000 | 5,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 26,959 | 23,111 | 237,256 | 13,067 | 483,783 | 483,783 | 246,527 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 82,000 | 0 | 40,000 | 40,000 | (42,000) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 200 | 200 | 0 | 50 | 50 | (150) |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 167 | 1,550 | 1,550 | 19 | 16,200 | 50,200 | 48,650 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 159 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 638 | 2,000 | 2,000 | 48 | 500 | 500 | (1,500) |
| 046 | FOOD | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| 047 | FUELS AND LUBRICANTS | 5,784 | 5,000 | 5,000 | 4,001 | 19,000 | 19,000 | 14,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 29,627 | 30,000 | 30,000 | 13,149 | 32,710 | 27,710 | (2,290) |
| 052 | TAXES, LICENSES & PERMITS | 3,136,956 | 11,002,447 | 11,002,447 | 3,310,813 | 10,479,791 | 10,479,791 | (522,656) |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : HHP HETCH HETCHY
**Program** : BCO HETCH HETCHY ADMINISTRATION
**Sub-Fund** : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 053 | JUDGEMENTS & CLAIMS | 4,209 | 775,000 | 775,000 | 1,275 | 775,000 | 775,000 | 0 |
| 054 | OTHER FIXED CHARGES | 0 | 0 | 0 | 1,203 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 13,418 | 23,298 | 23,298 | 19,181 | 26,230 | 26,230 | 2,932 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 0 | 8,000 | 0 | 0 | 0 | (8,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,523,877 | 3,706,447 | 3,706,447 | 120,554 | 7,033,853 | 5,528,152 | 1,821,705 |
| Project | : Subtotals | 27,768,344 | 42,847,372 | 43,404,183 | 13,003,796 | 38,881,115 | 37,320,414 | (6,083,769) |
| Sub-Fund | : 5T AAA AAA Subtotals | 27,768,344 | 42,847,372 | 43,404,183 | 13,003,796 | 38,881,115 | 37,320,414 | (6,083,769) |
| **Sub-Fund** | **: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: IUH003 AIRPORT SUBSTATION EXPANSION** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (1,700,000) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IUH003 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA AAP Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BCO Subtotals** | 27,768,344 | 42,847,372 | 43,404,183 | 13,003,796 | 38,881,115 | 37,320,414 | (6,083,769) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : HHP HETCH HETCHY
**Program** : BCP HETCH HETCHY CAPITAL PROJECTS
**Sub-Fund** : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: FUH377 TROLLEY LINE POLES-REPLACE/REPAIR** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 34,977 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUH377 Subtotals | 34,977 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: FUH382 ROAD RESURFACING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,813 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,118 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 27 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 5,410 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 144 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 426 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,321 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (39,207) | 0 | 0 | 0 | 39,207 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 75,000 | 75,000 | 0 | 0 | 0 | (75,000) |
| Project | : FUH382 Subtotals | 19,296 | 75,000 | 35,793 | 0 | 0 | 0 | (35,793) |
| **Project** | **: FUH383 O'SHAUGHNESSY WATER SYSTEM RENOVATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |
| Project | : FUH383 Subtotals | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |
| **Project** | **: FUH391 ENVIRONMENTAL COMPLIANCE** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 809 | 0 | 0 | 3,435 | 0 | 0 | 0 |
| 011 | OVERTIME | 5,061 | 0 | 0 | 5,798 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 191 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 509 | 0 | 0 | 734 | 0 | 0 | 0 |
| 022 | TRAINING | 546 | 0 | 0 | 2,183 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 359 | 0 | 0 | 4 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA AAP | HETCHY OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 405 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 2,834 | 0 | 0 | 2,705 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 392 | 0 | 0 | 7,839 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,416 | 0 | 0 | 196 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 565 | 0 | 0 | 74 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 195 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 2,575 | 0 | 0 | 5,369 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 496 | 0 | 0 | 532 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 401 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,052 | 0 | 0 | 1,917 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 726 | 0 | 0 | 1,210 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 2,440 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 138,000 | 138,000 | 0 | 0 | 0 | (138,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 280,974 | 0 | 0 | 0 |
| Project | : FUH391 Subtotals | 21,781 | 138,000 | 138,000 | 313,161 | 0 | 0 | (138,000) |
| **Project** | **: FUH394 MOCC/NWRK TRANS LINE PAINT TOWERS** | | | | | | | |
| 011 | OVERTIME | 510 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 1,450 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUH394 Subtotals | 1,998 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: FUH851 TURBINE GENERATOR REPLACEMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 326 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 11,550 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 328 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 73,344 | 0 | 0 | 298 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 4,061 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8,617 | 0 | 0 | 27 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: HHP** | **HETCH HETCHY** |
| **Program** | **: BCP** | **HETCH HETCHY CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5T AAA AAP** | **HETCHY OPERATING-ANNUAL PROJECTS** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 023 | EMPLOYEE FIELD EXPENSE | 279 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 174,616 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 690 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 4,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 6,569 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 89 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 29,100 | 0 | 0 | 4,000 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 49,629 | 0 | 0 | 9,088 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 15,881 | 0 | 0 | 520 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 383 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 476 | 0 | 0 | 234 | 0 | 0 | 0 |
| 046 | FOOD | 14,177 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 3,024 | 0 | 0 | 158 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 531,534 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,452 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 381,910 | 0 | 0 | 148,516 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 400,000 | 400,000 | 0 | 0 | 0 | (400,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 22,274 | 0 | 0 | 0 |
| Project | : FUH851 Subtotals | 1,315,685 | 400,000 | 400,000 | 185,115 | 0 | 0 | (400,000) |
| **Project** | **: FUH909 EQUIPMENT ANCHORAGE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 97,000 | 97,000 | 0 | 0 | 0 | (97,000) |
| Project | : FUH909 Subtotals | 0 | 97,000 | 97,000 | 0 | 0 | 0 | (97,000) |
| **Project** | **: FUH910 POWERLINE #5/6, RIGHT-OF-WAY CLEARANCE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 33,300 | 33,300 | 0 | 70,000 | 70,000 | 36,700 |
| Project | : FUH910 Subtotals | 0 | 33,300 | 33,300 | 0 | 70,000 | 70,000 | 36,700 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA AAP | HETCHY OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project : FUH911** | **OAKDALE YARD, KIRKWOOD** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 75,000 | 75,000 | 0 | 0 | 0 | (75,000) |
| Project : FUH911 | Subtotals | 0 | 75,000 | 75,000 | 0 | 0 | 0 | (75,000) |
| **Project : FUH912** | **LEAD BASED PAINT REMOVAL** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 175,000 | 175,000 | 0 | 0 | 0 | (175,000) |
| Project : FUH912 | Subtotals | 0 | 175,000 | 175,000 | 0 | 0 | 0 | (175,000) |
| **Project : FUH913** | **WARNERVILLE SWITCHYARD SOIL REMEDIATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 90,000 | 90,000 | 0 | 0 | 0 | (90,000) |
| Project : FUH913 | Subtotals | 0 | 90,000 | 90,000 | 0 | 0 | 0 | (90,000) |
| **Project : FUH915** | **UNDERGROUND ASSESSMENT FUNDING** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 1,250,000 | 1,250,000 | 0 | 0 | 0 | (1,250,000) |
| Project : FUH915 | Subtotals | 0 | 1,250,000 | 1,250,000 | 0 | 0 | 0 | (1,250,000) |
| **Project : FUH916** | **KIRKWOOD PENSTOCK, RECOAT EXTERIOR** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 25,000 | 25,000 | 0 | 0 | 0 | (25,000) |
| Project : FUH916 | Subtotals | 0 | 25,000 | 25,000 | 0 | 0 | 0 | (25,000) |
| **Project : FUH917** | **HOLM PENSTOCK, RECOAT EXTERIOR** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 25,000 | 25,000 | 0 | 0 | 0 | (25,000) |
| Project : FUH917 | Subtotals | 0 | 25,000 | 25,000 | 0 | 0 | 0 | (25,000) |
| **Project : FUH918** | **MOCCASIN PENSTOCK, RECOAT EXTERIOR** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 25,000 | 25,000 | 0 | 0 | 0 | (25,000) |
| Project : FUH918 | Subtotals | 0 | 25,000 | 25,000 | 0 | 0 | 0 | (25,000) |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : **HHP** **HETCH HETCHY**
**Program** : **BCP** **HETCH HETCHY CAPITAL PROJECTS**
**Sub-Fund** : **5T AAA AAP** **HETCHY OPERATING-ANNUAL PROJECTS**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 5T AAA AAP Subtotals | 1,393,737 | 2,508,300 | 2,469,093 | 498,276 | 70,000 | 70,000 | (2,399,093) |
| **Sub-Fund** | **: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUH164 VULNERABILITY STUDY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 10,735 | 0 | 0 | 9,802 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,321 | 0 | 0 | 1,903 | 0 | 0 | 0 |
| 020 | OVERHEAD | 8,345 | 0 | 0 | 7,193 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 500,000 | 500,000 | 0 | 0 | 0 | (500,000) |
| Project | : CUH164 Subtotals | 21,401 | 500,000 | 500,000 | 18,903 | 0 | 0 | (500,000) |
| **Project** | **: CUH695 ELEANOR DAM SEALS CONCRETE FACE** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 7,739 | 0 | 0 | 0 |
| 011 | OVERTIME | 265 | 0 | 0 | 139 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 31 | 0 | 0 | 1,712 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 33,748 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 1,292 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH695 Subtotals | 961 | 0 | 0 | 44,630 | 0 | 0 | 0 |
| **Project** | **: CUH703 PRIEST RESERVOIR BYPASS** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 9,910 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 400,000 | (100,515) | 0 | 4,000,000 | 4,000,000 | 4,100,515 |
| Project | : CUH703 Subtotals | 0 | 400,000 | (100,515) | 9,910 | 4,000,000 | 4,000,000 | 4,100,515 |
| **Project** | **: CUH710 ENERGY CONSERVATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 575 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 005 | TEMP SALARIES-MISC | 8,078 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 794 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 160 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH710 Subtotals | 9,607 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH753 LOWER CHERRY EARLY INTAKE PROJECT** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 1,642 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 271 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 236,000 | 136,000 | 0 | 0 | 0 | (136,000) |
| Project | : CUH753 Subtotals | 0 | 236,000 | 136,000 | 1,913 | 0 | 0 | (136,000) |
| **Project** | **: CUH762 SAN JOAQUIN PIPELINE REPAIRS** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 9,641 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 779 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 326 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 125 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 67 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 166 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 140 | 0 | 0 | 0 |
| 046 | FOOD | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 1,773,000 | 1,448,000 | 0 | 1,200,000 | 1,200,000 | (248,000) |
| Project | : CUH762 Subtotals | 67 | 1,773,000 | 1,448,000 | 11,194 | 1,200,000 | 1,200,000 | (248,000) |
| **Project** | **: CUH766 FACILITIES SECURITY IMPROVEMENTS** | | | | | | | |
| 013 | MANDATORY FRINGE BENEFITS | 44 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,415 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 8,357 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 93 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 200,000 | 0 | 0 | 650,000 | 650,000 | 650,000 |
| Project | : CUH766 Subtotals | 9,919 | 200,000 | 0 | 0 | 650,000 | 650,000 | 650,000 |
| **Project** | **: CUH767 POWER TRANSFORMER ADDITIONS VA.** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 833 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 77 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 221 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 4,358 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 157 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 119 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (11,000) | 0 | 180,000 | 180,000 | 191,000 |
| Project | : CUH767 Subtotals | 5,608 | 0 | (11,000) | 157 | 180,000 | 180,000 | 191,000 |
| **Project** | **: CUH772 MOCCASIN SHOP BLDG-AREA IMPROVEMENTS** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 188 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH772 Subtotals | 188 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH785 MOCCASIN SEWAGE FACILITY EXPANSION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 71 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 69,925 | 0 | 0 | 25,429 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 3,462 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 16,701 | 0 | 0 | 5,456 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 493 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 240 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH785 Subtotals | 90,892 | 0 | 0 | 30,885 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUH793 SEPTIC SYSTEMS REHABILITATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,817 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 337 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 44,653 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 4,232 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 218 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 83,658 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 906 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 7,130 | 0 | 0 | 386 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 7,313 | 0 | 0 | 197 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,506 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 174 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 98 | 0 | 0 | 0 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 1,657 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,010 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 136,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 700,000 | 700,000 | 0 | 400,000 | 400,000 | (300,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 72,680 | 0 | 0 | 0 |
| Project | : CUH793 Subtotals | 295,459 | 700,000 | 700,000 | 73,263 | 400,000 | 400,000 | (300,000) |
| **Project** | **: CUH795 RESERVE FOR SEISMIC** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 120 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8 | 0 | 0 | 9 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 534 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH795 Subtotals | 552 | 0 | 0 | 129 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUH796 HETCHY POWER SYSTEM OPTIMIZATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 17,886 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 17,745 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 10,854 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 6,192 | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 0 | 0 | 2,966 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 702 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 1,089 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 49 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 180 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 1,100 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 43,682 | 0 | 0 | 8,576 | 0 | 0 | 0 |
| Project | : CUH796 Subtotals | 43,682 | 0 | 0 | 67,339 | 0 | 0 | 0 |
| **Project** | **: CUH802 HOLM PENSTOCK SLOPE STABILIZATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (270,000) | 0 | 0 | 0 | 270,000 |
| Project | : CUH802 Subtotals | 0 | 0 | (270,000) | 0 | 0 | 0 | 270,000 |
| **Project** | **: CUH804 HETCH-HETCHY ROADS REBUILDING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 732 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 156 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 9,579 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 551 | 0 | 0 | 27,000 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (3,988,099) | 0 | 0 | 0 | 3,988,099 |
| Project | : CUH804 Subtotals | 11,018 | 0 | (3,988,099) | 27,000 | 0 | 0 | 3,988,099 |
| **Project** | **: CUH806 MUNICIPAL FACILITIES-ENERGY CONSERVATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 75,678 | 0 | 0 | 28,223 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 010 | RETROACTIVE SALARIES | 3,694 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 20,770 | 0 | 0 | 7,129 | 0 | 0 | 0 |
| 022 | TRAINING | 4,663 | 0 | 0 | (469) | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 50,510 | 0 | 0 | 115,000 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 20,778 | 0 | 0 | 10,573 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 625,000 | (121,068) | 0 | 835,000 | 835,000 | 956,068 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 94,211 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH806 Subtotals | 270,379 | 625,000 | (121,068) | 160,456 | 835,000 | 835,000 | 956,068 |
| **Project** | **: CUH810 CUSTOM WORK** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 3,600 | 0 | 0 | 0 | (3,600) |
| 049 | OTHER MATERIALS & SUPPLIES | (1,266) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH810 Subtotals | (1,266) | 0 | 3,600 | 0 | 0 | 0 | (3,600) |
| **Project** | **: CUH816 ELECT GOVERNOR SYSTEM-INSTALLATION** | | | | | | | |
| 022 | TRAINING | 26,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 106 | 0 | 0 | 0 |
| Project | : CUH816 Subtotals | 26,210 | 0 | 0 | 106 | 0 | 0 | 0 |
| **Project** | **: CUH824 WATER TANK REP.** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 42,131 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH824 Subtotals | 42,131 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH828 MOC. PWRHOUSE STATIC EXCITER SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 12,132 | 0 | 0 | 5,035 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,585 | 0 | 0 | 935 | 0 | 0 | 0 |
| 020 | OVERHEAD | 9,430 | 0 | 0 | 3,403 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | | |
|---|---|---|---|
| **Service Area** | **: B** | | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: HHP** | | **HETCH HETCHY** |
| **Program** | **: BCP** | | **HETCH HETCHY CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5T AAA ACP** | | **HETCHY CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 035 | OTHER CURRENT EXPENSES | 5,254 | 0 | 0 | 895 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 95 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 24 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 650,000 | 0 | 0 | 0 | (650,000) |
| Project | : CUH828 Subtotals | 29,520 | 0 | 650,000 | 10,268 | 0 | 0 | (650,000) |
| **Project** | **: CUH829 SCADA SYSTEM** | | | | | | | |
| 022 | TRAINING | 6,511 | 0 | 0 | 1,865 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 149 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 955 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 704 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 25,791 | 0 | 0 | 45,645 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 1,890 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 55,875 | 0 | 0 | 51,639 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 200,000 | 200,000 | 0 | 300,000 | 300,000 | 100,000 |
| Project | : CUH829 Subtotals | 90,048 | 200,000 | 200,000 | 101,039 | 300,000 | 300,000 | 100,000 |
| **Project** | **: CUH831 SADDLE REP. MOCCASIN** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 538 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 144 | 0 | 0 | 0 |
| Project | : CUH831 Subtotals | 0 | 0 | 0 | 682 | 0 | 0 | 0 |
| **Project** | **: CUH837 PROTECTIVE RELAY MODIFICATIONS** | | | | | | | |
| 013 | MANDATORY FRINGE BENEFITS | 55 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 500 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 6,334 | 0 | 0 | 1,785 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | | HETCH HETCHY |
| Program | : BCP | | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T | AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 104 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 180,588 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 331,000 | 331,000 | 0 | 0 | 0 | (331,000) |
| Project | : CUH837 Subtotals | 186,977 | 331,000 | 331,000 | 2,389 | 0 | 0 | (331,000) |
| **Project** | **: CUH841 MOUNTAIN TUNNEL REPAIRS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| Project | : CUH841 Subtotals | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| **Project** | **: CUH842 MOCCASIN COTTAGES REHABILITATION** | | | | | | | |
| 013 | MANDATORY FRINGE BENEFITS | 45 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 33,206 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 4,466 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH842 Subtotals | 4,511 | 0 | 0 | 33,206 | 0 | 0 | 0 |
| **Project** | **: CUH846 NEW MOCCASIN PENSTOCK** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 90,000 | 90,000 | 0 | 250,000 | 250,000 | 160,000 |
| Project | : CUH846 Subtotals | 0 | 90,000 | 90,000 | 0 | 250,000 | 250,000 | 160,000 |
| **Project** | **: CUH851 TURBINE GEN-RENOVATE/REPLACE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 785 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 8,220 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 156 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 79,750 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 9,872 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 8,323 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 571 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 2,970 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 40,061 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 10,274 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 1,630 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 501 | 0 | 0 | 0 |
| 046 | FOOD | 0 | 0 | 0 | 376 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 212 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 300,000 | 0 | 475,000 | 475,000 | 175,000 |
| Project | : CUH851 Subtotals | 0 | 0 | 300,000 | 163,713 | 475,000 | 475,000 | 175,000 |
| **Project** | **: CUH857 ENERGY EFFICIENCY & PEAK LOAD/GAS** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 61 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 100,000 | (75,000) | 0 | 50,000 | 50,000 | 125,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 15,014 | 0 | 0 | 1,779 | 0 | 0 | 0 |
| Project | : CUH857 Subtotals | 15,080 | 100,000 | (75,000) | 1,779 | 50,000 | 50,000 | 125,000 |
| **Project** | **: CUH862 PWR DIST & COMMUNICATION FAC.** | | | | | | | |
| 011 | OVERTIME | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 2,760 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 437 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 11,154 | 0 | 0 | 909 | 0 | 0 | 0 |
| Project | : CUH862 Subtotals | 14,023 | 0 | 0 | 1,346 | 0 | 0 | 0 |
| **Project** | **: CUH863 GENERATOR ELECT CONDITION MONIT.** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 10,690 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 1,448 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUH863 | Subtotals | 0 | 0 | 0 | 12,138 | 0 | 0 | 0 |
| **Project : CUH865** | **MOCCASIN DOMESTIC WATER SYSTEM** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 3,488 | 0 | 0 | 0 |
| Project : CUH865 | Subtotals | 0 | 0 | 0 | 3,488 | 0 | 0 | 0 |
| **Project : CUH867** | **MOCCASIN & EARLY INTAKE FILTRATION** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 19,863 | 0 | 0 | 29,796 | 0 | 0 | 0 |
| 011 | OVERTIME | 14,077 | 0 | 0 | 838 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5,332 | 0 | 0 | 6,018 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,437 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 85 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUH867 | Subtotals | 44,114 | 0 | 0 | 36,652 | 0 | 0 | 0 |
| **Project : CUH873** | **PRIEST OUTLET & INTAKE TOWERS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 500,000 | 500,000 | 0 | 0 | 0 | (500,000) |
| Project : CUH873 | Subtotals | 0 | 500,000 | 500,000 | 0 | 0 | 0 | (500,000) |
| **Project : CUH876** | **MOCCASIN PHONE SYSTEM** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 1,746 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 143 | 0 | 0 | 0 |
| 022 | TRAINING | 2,728 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 578 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 4,340 | 0 | 0 | 12 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 757 | 0 | 0 | 33,217 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 63,374 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUH876 | Subtotals | 71,199 | 0 | 0 | 35,696 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: HHP** | **HETCH HETCHY** |
| **Program** | **: BCP** | **HETCH HETCHY CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5T AAA ACP** | **HETCHY CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUH878 O'SHAUGENESSY DIS.REPAIRS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 17,341 | 0 | 0 | 5,397 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| 011 | OVERTIME | 87 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,397 | 0 | 0 | 1,043 | 0 | 0 | 0 |
| 020 | OVERHEAD | 13,547 | 0 | 0 | 2,008 | 0 | 0 | 0 |
| 021 | TRAVEL | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (950,000) | 0 | 900,000 | 900,000 | 1,850,000 |
| Project | : CUH878 Subtotals | 34,672 | 0 | (950,000) | 8,489 | 900,000 | 900,000 | 1,850,000 |
| **Project** | **: CUH880 REPLACE INSUL MOCCS NW LINES 3&4** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 230 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 22 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 21,666 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 82 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 25,598 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 1,952 | 0 | 0 | 0 |
| Project | : CUH880 Subtotals | 82 | 0 | 0 | 49,468 | 0 | 0 | 0 |
| **Project** | **: CUH882 REPLACE WIRE O'S DAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 59 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH882 Subtotals | 74 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH883 CANYON PENS VALUE REPLACE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| Project | : CUH883 Subtotals | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUH884 AUTO SHOP IMPROVEMENTS** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 4,880 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH884 Subtotals | 4,880 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH888 GENERA BREAKERS HOLM PH** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 6,309 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 494 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 307 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 199 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 3 | 0 | 0 | 129 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 6,423 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 845 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 998 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 157 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 160 | 0 | 0 | 0 |
| Project | : CUH888 Subtotals | 467 | 0 | 0 | 15,557 | 0 | 0 | 0 |
| **Project** | **: CUH890 TUOLUMNE MEADOWS SEWAGE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 24,300 | 0 | 0 | 68,622 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 542 | 0 | 0 | 3,040 | 0 | 0 | 0 |
| 011 | OVERTIME | 307 | 0 | 0 | 30,607 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5,903 | 0 | 0 | 16,106 | 0 | 0 | 0 |
| 020 | OVERHEAD | 6,771 | 0 | 0 | 78,004 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 91 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 4,041 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 1,952,369 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 720 | 0 | 0 | 19,326 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 250,951 | 0 | 0 | 335 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : HHP | HETCH HETCHY |
| **Program** | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| **Sub-Fund** | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 194 | 0 | 0 | 586 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 2,400,000 | 2,400,000 | 0 | 800,000 | 800,000 | (1,600,000) |
| Project | : CUH890 Subtotals | 290,188 | 2,400,000 | 2,400,000 | 2,173,132 | 800,000 | 800,000 | (1,600,000) |
| **Project** | **: CUH891 TELEMETERING OF MUNICIPAL LOAD** | | | | | | | |
| 034 | SUBSISTANCE | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH891 Subtotals | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH892 ADJUSTABLE WEIR-CHERRY DAM** | | | | | | | |
| 023 | EMPLOYEE FIELD EXPENSE | 374 | 0 | 0 | 1,080 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 16,930 | 0 | 0 | 2,938 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 194 | 0 | 0 | 734 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 9,404 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 2,514 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (200,000) | 0 | 500,000 | 500,000 | 700,000 |
| Project | : CUH892 Subtotals | 17,498 | 0 | (200,000) | 16,670 | 500,000 | 500,000 | 700,000 |
| **Project** | **: CUH893 CHERRY/ELEANOR PUMP UPGRADE** | | | | | | | |
| 022 | TRAINING | 0 | 0 | 0 | 618 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |
| Project | : CUH893 Subtotals | 0 | 100,000 | 100,000 | 618 | 0 | 0 | (100,000) |
| **Project** | **: CUH895 ENERGY EFFICIENCY INCENTIVE PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 29,131 | 0 | 0 | 14,144 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 234 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 7,234 | 0 | 0 | 3,156 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : HHP HETCH HETCHY
**Program** : BCP HETCH HETCHY CAPITAL PROJECTS
**Sub-Fund** : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 125,000 | 120,000 | 0 | 275,000 | 275,000 | 155,000 |
| Project | : CUH895 Subtotals | 36,599 | 125,000 | 120,000 | 17,300 | 275,000 | 275,000 | 155,000 |
| **Project** | **: CUH896 STREETLIGHT REPLACEMENT** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 400 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 31 | 0 | 0 | 0 |
| Project | : CUH896 Subtotals | 0 | 0 | 0 | 431 | 0 | 0 | 0 |
| **Project** | **: CUH897 MOCCASIN LABORATORY** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 60,427 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH897 Subtotals | 60,427 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH898 REPAIR ADITS FOR MOUNTAIN TUNNEL** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (400,000) | 0 | 0 | 0 | 400,000 |
| Project | : CUH898 Subtotals | 0 | 0 | (400,000) | 0 | 0 | 0 | 400,000 |
| **Project** | **: CUH899 STUDY/DESIGN REPL CANYON TUNNEL/PENSTOCK** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 68 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| Project | : CUH899 Subtotals | 0 | 0 | 0 | 73 | 0 | 0 | 0 |
| **Project** | **: CUH900 ROCK RIVER LIME PLANT RENOVATION** | | | | | | | |
| 011 | OVERTIME | 616 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 46 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH900 Subtotals | 662 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH901 CHERRY/ELEANOR TUNNEL UPGRADE STUDY** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,785 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 300,000 | 300,000 | 0 | 0 | 0 | (300,000) |
| Project : CUH901 | Subtotals | 2,785 | 300,000 | 300,000 | 0 | 0 | 0 | (300,000) |
| **Project : CUH906** | **PRIEST RESVR DIVERSION CHANNEL EMERGENCY** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 38,072 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 445,346 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUH906 | Subtotals | 483,418 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CUH908** | **MOCCASIN ADJUSTABLE WEIR** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 300,000 | 300,000 | 0 | 0 | 0 | (300,000) |
| Project : CUH908 | Subtotals | 0 | 300,000 | 300,000 | 0 | 0 | 0 | (300,000) |
| **Project : CUH914** | **HP SODIUM LIGHTS CONVERSION PROJECT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 149,464 | 149,464 | 0 | 0 | 0 | (149,464) |
| Project : CUH914 | Subtotals | 0 | 149,464 | 149,464 | 0 | 0 | 0 | (149,464) |
| **Project : CUH919** | **LAWRENCE LIVERMORE FILTRATION PLANT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 250,000 | 250,000 | 0 | 0 | 0 | (250,000) |
| Project : CUH919 | Subtotals | 0 | 250,000 | 250,000 | 0 | 0 | 0 | (250,000) |
| **Project : CUH920** | **S.J. PIPELINE #2, THROTTLING STATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 350,000 | 350,000 | 0 | 245,000 | 245,000 | (105,000) |
| Project : CUH920 | Subtotals | 0 | 350,000 | 350,000 | 0 | 245,000 | 245,000 | (105,000) |
| **Project : CUH922** | **REHAB HH DAM GATES** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 |
| Project : CUH922 | Subtotals | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUH923 HH DOMESTIC WATER SYSTEM** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 505,000 | 505,000 | 505,000 |
| Project | : CUH923 Subtotals | 0 | 0 | 0 | 0 | 505,000 | 505,000 | 505,000 |
| **Project** | **: CUH924 HOLM POWERHOUSE PUMP STORAGE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Project | : CUH924 Subtotals | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| **Project** | **: CUH925 NEW TURBINE WHEELS @ MOCCASIN POWERHOUSE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 |
| Project | : CUH925 Subtotals | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 900,000 |
| **Project** | **: CUH926 PIPELINE PURCHASE REPLACEMENT PIPE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| Project | : CUH926 Subtotals | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| **Project** | **: ZUHZZZ PUC-HETCHY INACTIVE PROJECT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 3,366 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 134 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 774 | 0 | 0 | 0 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 49,561 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : ZUHZZZ Subtotals | 53,850 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA ACP Subtotals | 2,267,970 | 9,929,464 | 3,012,382 | 3,130,019 | 13,815,000 | 13,815,000 | 10,802,618 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUH810 CUSTOM WORK** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 16,519 | 0 | 0 | 0 | (16,519) |
| Project | : CUH810 Subtotals | 0 | 0 | 16,519 | 0 | 0 | 0 | (16,519) |
| Sub-Fund | : 5T AAA WOF Subtotals | 0 | 0 | 16,519 | 0 | 0 | 0 | (16,519) |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUW155 UPGRADE STBY DIS STATION** | | | | | | | |
| 011 | OVERTIME | 1,256 | 0 | 0 | 2,246 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 98 | 0 | 0 | 194 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 760 | 0 | 0 | 4,511 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 66 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 4,207 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 52 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 143 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 723 | 0 | 0 | 0 |
| Project | : CUW155 Subtotals | 2,166 | 0 | 0 | 12,090 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA ACP Subtotals | 2,166 | 0 | 0 | 12,090 | 0 | 0 | 0 |
| **Program** | **: BCP Subtotals** | 3,663,873 | 12,437,764 | 5,497,994 | 3,640,385 | 13,885,000 | 13,885,000 | 8,387,006 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : HHP HETCH HETCHY
**Program** : BCQ HETCH HETCHY FACILITIES MAINTENANCE
**Sub-Fund** : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: FUH393 MOCCASIN-ALAMEDA TUNNEL PIPELINE REPAIR** | | | | | | | |
| 013 | MANDATORY FRINGE BENEFITS | 44 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (700) | 0 | 0 | 0 | 700 |
| Project | : FUH393 Subtotals | 44 | 0 | (700) | 0 | 0 | 0 | 700 |
| **Project** | **: ZUHZZZ PUC-HETCHY INACTIVE PROJECT** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 27,830 | 0 | 0 | 0 |
| Project | : ZUHZZZ Subtotals | 0 | 0 | 0 | 27,830 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA AAP Subtotals | 44 | 0 | (700) | 27,830 | 0 | 0 | 700 |
| **Program** | **: BCQ Subtotals** | 44 | 0 | (700) | 27,830 | 0 | 0 | 700 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : HHP **HETCH HETCHY**
**Program** : BCU **PUC ENGINEERING**
**Sub-Fund** : 5T AAA ACP **HETCHY CONTINUING PROJ-OPERATING FD**

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project : CUH866** | **FOOTHILL TUNNEL POWERHOUSE PL.** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,100,000 |
| Project : CUH866 | Subtotals | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,100,000 |
| Sub-Fund : 5T AAA ACP | Subtotals | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,100,000 |
| **Program : BCU** | **Subtotals** | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,100,000 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: PUH127 MANAGEMENT RESOURCES PLAN** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 500,000 | 500,000 | 0 | 0 | 0 | (500,000) |
| Project | : PUH127 Subtotals | 0 | 500,000 | 500,000 | 0 | 0 | 0 | (500,000) |
| **Project** | **: PUH128 DAM MONITORING & SAFETY PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 38,963 | 0 | 0 | 14,285 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,231 | 0 | 0 | 3,177 | 0 | 0 | 0 |
| 020 | OVERHEAD | 30,286 | 0 | 0 | 8,121 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,755 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 22 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 163,000 | 163,000 | 0 | 0 | 0 | (163,000) |
| Project | : PUH128 Subtotals | 80,235 | 163,000 | 163,000 | 25,605 | 0 | 0 | (163,000) |
| **Project** | **: PUH129 COMPUTERIZED DRAWING SYSTEM** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 32,799 | 0 | 0 | 19,117 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 1,918 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,813 | 0 | 0 | 4,704 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 18,470 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 190 | 0 | 0 | 175 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,685 | 0 | 0 | 705 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 120,000 | 120,000 | 0 | 0 | 0 | (120,000) |
| Project | : PUH129 Subtotals | 66,875 | 120,000 | 120,000 | 24,754 | 0 | 0 | (120,000) |
| **Project** | **: PUH131 POWER UNIT UPGRADE STUDY** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 280 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 21 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: HHP** | **HETCH HETCHY** |
| **Program** | **: BCY** | **HETCH HETCHY PROGRAMMATIC PROJECT** |
| **Sub-Fund** | **: 5T AAA AAP** | **HETCHY OPERATING-ANNUAL PROJECTS** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Project : PUH131 | Subtotals | 0 | 0 | 0 | 301 | 0 | 0 | 0 |
| **Project : PUH505** | **RIGHT-OF-WAYS PLANNING PROJECT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 165,000 | 165,000 | 0 | 0 | 0 | (165,000) |
| Project : PUH505 | Subtotals | 0 | 165,000 | 165,000 | 0 | 0 | 0 | (165,000) |
| **Project : PUH907** | **HUNTERS PT.TREASURE IS.ELECTRICITY DIST.** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 250,000 | 250,000 | 0 | 1,000,000 | 1,000,000 | 750,000 |
| Project : PUH907 | Subtotals | 0 | 250,000 | 250,000 | 0 | 1,000,000 | 1,000,000 | 750,000 |
| Sub-Fund : 5T AAA AAP | Subtotals | 147,110 | 1,198,000 | 1,198,000 | 50,660 | 1,000,000 | 1,000,000 | (198,000) |
| **Sub-Fund : 5T AAA ACP** | **HETCHY CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project : CUH173** | **PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 240,000 | 0 | 0 | 160,000 | 160,000 | 160,000 |
| Project : CUH173 | Subtotals | 0 | 240,000 | 0 | 0 | 160,000 | 160,000 | 160,000 |
| Sub-Fund : 5T AAA ACP | Subtotals | 0 | 240,000 | 0 | 0 | 160,000 | 160,000 | 160,000 |
| **Program : BCY** | **Subtotals** | 147,110 | 1,438,000 | 1,198,000 | 50,660 | 1,160,000 | 1,160,000 | (38,000) |
| **Department : HHP** | **Subtotals** | 78,788,252 | 119,531,505 | 112,907,846 | 36,544,654 | 121,689,522 | 128,128,821 | 15,220,975 |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCB | WATER SUPPLY & PWR GENERAL |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1424 | CLERK TYPIST.................... ...... | A | 1107B1339 | 0.00 | 0.00 | 0 | 1.00 | 34,725 | 1.00 | 34,725 | 1.00 | 34,725 |
| 1929 | PARTS STOREKEEPER....................... | S | 1333B1615 | 0.00 | 0.00 | 0 | 1.00 | 41,868 | 1.00 | 41,868 | 1.00 | 41,868 |
| 1934 | STOREKEEPER............................. | A | 1188B1440 | 0.00 | 0.00 | 0 | 1.00 | 37,293 | 1.00 | 37,293 | 1.00 | 37,293 |
| 1936 | SENIOR STOREKEEPER...................... | A | 1264B1532 | 0.00 | 0.00 | 0 | 1.00 | 39,700 | 1.00 | 39,700 | 1.00 | 39,700 |
| 7126 | MECHANICAL SHOP AND EQUIPMENT S | A | 2135B2596 | 0.00 | 0.00 | 0 | 1.00 | 67,232 | 1.00 | 67,232 | 1.00 | 67,232 |
| 7232 | HETCH HETCHY MECHANICAL SHOP S | A | 2213B2213 | 0.00 | 0.00 | 0 | 1.00 | 57,310 | 1.00 | 57,310 | 1.00 | 57,310 |
| 7325 | GENERAL UTILITY MECHANIC................ | A | 2008B2008 | 0.00 | 0.00 | 0 | 10.00 | 519,996 | 10.00 | 519,996 | 10.00 | 519,996 |
| 7330 | SENIOR GENERAL UTILITY MECHANIC... | A | 2109B2109 | 0.00 | 0.00 | 0 | 1.00 | 54,628 | 1.00 | 54,628 | 1.00 | 54,628 |
| 7390 | WELDER.................................. | A | 1596B1936 | 0.00 | 0.00 | 0 | 1.00 | 50,176 | 1.00 | 50,176 | 1.00 | 50,176 |
| 7410 | AUTOMOTIVE SERVICE WORKER........... | A | 1152B1394 | 0.00 | 0.00 | 0 | 2.00 | 72,767 | 2.00 | 72,767 | 2.00 | 72,767 |
| 7410 | AUTOMOTIVE SERVICE WORKER........... | S | 1152B1394 | 0.00 | 0.00 | 0 | (1.00) | (36,383) | (1.00) | (36,383) | (1.00) | (36,383) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (0.86) | (41,490) | (0.86) | (41,490) | (0.86) | (41,490) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 824 | 0.00 | 824 | 0.00 | 824 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 23,794 | 0.00 | 23,794 | 0.00 | 23,794 |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 18.14 | 922,440 | 18.14 | 922,440 | 18.14 | 922,440 |
| Sub-Fund | : 5T AAA AAA Subtotals | | | 0.00 | 0.00 | 0 | 18.14 | 922,440 | 18.14 | 922,440 | 18.14 | 922,440 |
| **Program** | **: BCB Subtotals** | | | **0.00** | **0.00** | **0** | **18.14** | **922,440** | **18.14** | **922,440** | **18.14** | **922,440** |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCL | HETCH HETCHY PROJECT OPERATIONS |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| AA68 | POWER GENERATION SUPERVISOR...... | A | 2043B2483 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA69 | POWER GENERATION SITE SUPV.......... | A | 1862B2264 | 1.00 | 1.00 | 56,928 | 1.00 | 58,685 | 1.00 | 58,685 | 0.00 | 1,757 |
| AA70 | SR. POWER GENERATION TECH............ | A | 1731B2104 | 5.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA71 | POWER GENERATION TECH. II............... | A | 1618B1965 | 7.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA72 | POWER GENERATION TECH. I................ | A | 1443B1748 | 5.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (128) | 0.00 | (3,705) | 0.00 | (3,705) | 0.00 | (3,577) |
| 1402 | JUNIOR CLERK............................ | A | 977B1183 | 0.00 | 1.00 | 28,352 | 1.00 | 30,685 | 1.00 | 30,685 | 0.00 | 2,333 |
| 1410 | CHIEF CLERK............................ | A | 1694B2058 | 1.00 | 1.00 | 51,967 | 1.00 | 53,344 | 1.00 | 53,344 | 0.00 | 1,377 |
| 1424 | CLERK TYPIST............................ | A | 1107B1339 | 3.00 | 3.00 | 83,424 | 2.00 | 69,449 | 2.00 | 69,449 | (1.00) | (13,975) |
| 1426 | SENIOR CLERK TYPIST..................... | A | 1211B1467 | 1.00 | 1.00 | 30,704 | 1.00 | 38,015 | 1.00 | 38,015 | 0.00 | 7,311 |
| 1426 | SENIOR CLERK TYPIST..................... | N | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1446 | SECRETARY II............................ | A | 1339B1622 | 1.00 | 1.00 | 40,963 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,118 |
| 1450 | EXECUTIVE SECRETARY I.................. | A | 1460B1769 | 1.00 | 1.00 | 44,532 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 1,321 |
| 1630 | ACCOUNT CLERK.......................... | A | 1144B1385 | 1.00 | 1.00 | 34,885 | 1.00 | 35,902 | 1.00 | 35,902 | 0.00 | 1,017 |
| 1630 | ACCOUNT CLERK.......................... | S | 1144B1385 | 0.00 | 0.00 | 0 | (1.00) | (35,902) | (1.00) | (35,902) | (1.00) | (35,902) |
| 1632 | SENIOR ACCOUNT CLERK.................... | A | 1320B1600 | 1.00 | 1.00 | 38,379 | 1.00 | 41,466 | 1.00 | 41,466 | 0.00 | 3,087 |
| 1632 | SENIOR ACCOUNT CLERK.................... | S | 1320B1600 | 0.00 | 0.00 | 0 | 1.00 | 41,466 | 1.00 | 41,466 | 1.00 | 41,466 |
| 1771 | MEDIA PRODUCTION SPECIALIST........... | A | 1460B1769 | 0.00 | 1.00 | 43,203 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 2,650 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1934 | STOREKEEPER............................ | A | 1188B1440 | 1.00 | 1.00 | 36,196 | 0.00 | 0 | 0.00 | 0 | (1.00) | (36,196) |
| 1936 | SENIOR STOREKEEPER..................... | A | 1264B1532 | 1.00 | 1.00 | 38,516 | 0.00 | 0 | 0.00 | 0 | (1.00) | (38,516) |
| 2471 | WATER QUALITY CHEMIST.................. | A | 1723B2094 | 1.00 | 1.00 | 49,356 | 1.00 | 54,653 | 1.00 | 54,653 | 0.00 | 5,297 |
| 2654 | COOK.................................... | A | 1313B1592 | 0.00 | 1.00 | 33,039 | 1.00 | 41,279 | 1.00 | 41,279 | 0.00 | 8,240 |
| 2706 | HOUSEKEEPER............................ | A | 977B1183 | 2.00 | 2.00 | 59,491 | 2.00 | 61,370 | 2.00 | 61,370 | 0.00 | 1,879 |
| 2708 | CUSTODIAN.............................. | A | 1112B1346 | 1.00 | 0.00 | 65 | 0.00 | 0 | 0.00 | 0 | 0.00 | (65) |
| 3417 | GARDENER............................... | A | 1285B1558 | 2.00 | 2.00 | 78,665 | 2.00 | 80,775 | 2.00 | 80,775 | 0.00 | 2,110 |
| 3418 | GARDENER ASSISTANT SUPERVISOR... | A | 1484B1800 | 1.00 | 1.00 | 45,413 | 1.00 | 46,663 | 1.00 | 46,663 | 0.00 | 1,250 |
| 5138 | HETCH HETCHY PROJ SUPT OF OPERA | A | 2799B3378 | 1.00 | 1.00 | 86,473 | 1.00 | 88,198 | 1.00 | 88,198 | 0.00 | 1,725 |
| 5247 | ASSOCIATE SANITARY ENGINEER.......... | A | 1994B2424 | 1.00 | 1.00 | 56,993 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 6,273 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCL | HETCH HETCHY PROJECT OPERATIONS |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7102 | MAINT AND REPAIR ASST SUPT HETCH | A | 2666B3241 | 1.00 | 1.00 | 70,041 | 1.00 | 83,950 | 1.00 | 83,950 | 0.00 | 13,909 |
| 7125 | ELEC OPER AND MAINT SUPT HETCH H | A | 2551B3101 | 1.00 | 1.00 | 77,890 | 1.00 | 80,392 | 1.00 | 80,392 | 0.00 | 2,502 |
| 7126 | MECHANICAL SHOP AND EQUIPMENT S | A | 2135B2596 | 1.00 | 1.00 | 65,431 | 0.00 | 0 | 0.00 | 0 | (1.00) | (65,431) |
| 7226 | CARPENTER SUPERVISOR I.................. | A | 2043B2483 | 1.00 | 1.00 | 64,803 | 1.00 | 66,588 | 1.00 | 66,588 | 0.00 | 1,785 |
| 7229 | TRANSMISSION LINE SUPERVISOR I...... | A | 2053B2496 | 2.00 | 2.00 | 125,907 | 2.00 | 129,368 | 2.00 | 129,368 | 0.00 | 3,461 |
| 7232 | HETCH HETCHY MECHANICAL SHOP S | A | 2213B2213 | 1.00 | 1.00 | 55,776 | 0.00 | 0 | 0.00 | 0 | (1.00) | (55,776) |
| 7255 | POWER HOUSE ELECTRICIAN SUPERVI | A | 2053B2496 | 1.00 | 1.00 | 58,573 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 6,111 |
| 7259 | WATER AND POWER MAINTENANCE S | A | 1731B2104 | 3.00 | 3.00 | 159,966 | 3.00 | 163,566 | 3.00 | 163,566 | 0.00 | 3,600 |
| 7270 | WATERSHED KEEPER SUPERVISOR...... | A | 1495B1814 | 1.00 | 1.00 | 45,589 | 1.00 | 46,978 | 1.00 | 46,978 | 0.00 | 1,389 |
| 7284 | UTILITY PLUMBER SUPERVISOR II.......... | A | 2388B2902 | 1.00 | 1.00 | 72,885 | 1.00 | 75,251 | 1.00 | 75,251 | 0.00 | 2,366 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | A | 2115B2571 | 7.00 | 10.00 | 646,822 | 10.00 | 665,884 | 10.00 | 665,884 | 0.00 | 19,062 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | R | 2115B2571 | 0.00 | 0.00 | 0 | 1.00 | 66,588 | 1.00 | 66,588 | 1.00 | 66,588 |
| 7325 | GENERAL UTILITY MECHANIC................ | A | 2008B2008 | 10.00 | 10.00 | 506,078 | 0.00 | 0 | 0.00 | 0 | (10.00) | (506,078) |
| 7328 | OPERATING ENGINEER, UNIVERSAL...... | A | 1844B2242 | 2.00 | 2.00 | 113,065 | 2.00 | 116,174 | 2.00 | 116,174 | 0.00 | 3,109 |
| 7329 | ELECTRONICS MAINTENANCE TECH AS | A | 2287B2779 | 1.00 | 1.00 | 66,739 | 1.00 | 72,006 | 1.00 | 72,006 | 0.00 | 5,267 |
| 7330 | SENIOR GENERAL UTILITY MECHANIC... | A | 2109B2109 | 1.00 | 1.00 | 53,166 | 0.00 | 0 | 0.00 | 0 | (1.00) | (53,166) |
| 7338 | ELECTRICAL LINE WORKER.................. | A | 1818B2209 | 6.00 | 6.00 | 333,905 | 6.00 | 343,535 | 6.00 | 343,535 | 0.00 | 9,630 |
| 7340 | MAINTENANCE CONTROLLER.................. | N | 2341B2341 | 0.00 | 0.00 | 0 | 0.50 | 30,317 | 0.50 | 30,317 | 0.50 | 30,317 |
| 7344 | CARPENTER.............................. | A | 1658B2014 | 3.00 | 2.00 | 105,131 | 2.00 | 108,022 | 2.00 | 108,022 | 0.00 | 2,891 |
| 7345 | ELECTRICIAN....... ..................... | A | 1818B2209 | 1.00 | 2.00 | 111,432 | 2.00 | 114,512 | 2.00 | 114,512 | 0.00 | 3,080 |
| 7346 | PAINTER................................ | A | 1558B1890 | 2.00 | 2.00 | 95,369 | 2.00 | 97,992 | 2.00 | 97,992 | 0.00 | 2,623 |
| 7347 | PLUMBER................................ | A | 1975B2401 | 1.00 | 1.00 | 60,526 | 1.00 | 62,190 | 1.00 | 62,190 | 0.00 | 1,664 |
| 7347 | PLUMBER................................ | N | 1975B2401 | 0.00 | 0.00 | 0 | 0.50 | 31,095 | 0.50 | 31,095 | 0.50 | 31,095 |
| 7355 | TRUCK DRIVER........................... | A | 1484B1890 | 5.00 | 5.00 | 246,641 | 5.00 | 246,645 | 5.00 | 246,645 | 0.00 | 4 |
| 7372 | STATIONARY ENGINEER, SEWAGE PLA | A | 2035B2035 | 1.00 | 2.00 | 104,667 | 2.00 | 106,231 | 2.00 | 106,231 | 0.00 | 1,564 |
| 7373 | SENIOR STATIONARY ENGINEER, SEW | A | 2299B2299 | 1.00 | 1.00 | 59,127 | 1.00 | 60,004 | 1.00 | 60,004 | 0.00 | 877 |
| 7390 | WELDER................................. | A | 1596B1936 | 1.00 | 1.00 | 48,834 | 0.00 | 0 | 0.00 | 0 | (1.00) | (48,834) |
| 7410 | AUTOMOTIVE SERVICE WORKER.......... | A | 1152B1394 | 2.00 | 2.00 | 72,893 | 0.00 | 0 | 0.00 | 0 | (2.00) | (72,893) |
| 7432 | ELECTRICAL LINE HELPER.................. | A | 1573B1909 | 1.00 | 1.00 | 48,128 | 1.00 | 49,452 | 1.00 | 49,452 | 0.00 | 1,324 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCL | HETCH HETCHY PROJECT OPERATIONS |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised | FY 1996-97 Revised | | FY 1997-98 Dept Request | | Mayor Approved | | Var Mayor - Revised | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 7432 | ELECTRICAL LINE HELPER................. | N | 1573B1909 | 0.00 | 0.00 | 0 | 1.00 | 49,452 | 1.00 | 49,452 | 1.00 | 49,452 |
| 7470 | WATERSHED KEEPER........................ | A | 1404B1702 | 5.00 | 5.00 | 214,131 | 5.00 | 220,708 | 5.00 | 220,708 | 0.00 | 6,577 |
| 7482 | POWER GENERATION TECHNICIAN II.... | A | 1674B2033 | 0.00 | 12.00 | 517,844 | 12.00 | 632,363 | 12.00 | 632,363 | 0.00 | 114,519 |
| 7484 | SR. POWER GENERATION TECHNICIAN | A | 1791B2178 | 0.00 | 5.00 | 253,020 | 5.00 | 282,123 | 5.00 | 282,123 | 0.00 | 29,103 |
| 7488 | POWER GENERATION SUPERVISOR...... | A | 2115B2571 | 0.00 | 1.00 | 62,628 | 1.00 | 66,588 | 1.00 | 66,588 | 0.00 | 3,960 |
| 7514 | GENERAL LABORER......................... | A | 1243B1506 | 16.00 | 16.00 | 608,443 | 16.00 | 625,175 | 16.00 | 625,175 | 0.00 | 16,732 |
| 7514 | GENERAL LABORER......................... | N | 1243B1506 | 0.00 | 0.00 | 0 | 0.50 | 19,537 | 0.50 | 19,537 | 0.50 | 19,537 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (2.00) | (2.33) | (110,894) | (4.45) | (229,703) | (4.45) | (229,703) | (2.12) | (118,809) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (159,755) | 0.00 | 61,682 | 0.00 | 61,682 | 0.00 | 221,437 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | 0.00 | (161,271) | 0.00 | 0 | 0.00 | 0 | 0.00 | 161,271 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 7.00 | 7.00 | 325,000 | 5.04 | 229,155 | 5.04 | 229,155 | (1.96) | (95,845) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 38,448 | 0.00 | 37,624 | 0.00 | 37,624 | 0.00 | (824) |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 158,626 | 0.00 | 134,832 | 0.00 | 134,832 | 0.00 | (23,794) |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.00 | 29,992 | 0.00 | 29,992 | 0.00 | 29,992 | 0.00 | 0 |
| Project | : Subtotals | | | 124.00 | 128.67 | 6,183,012 | 110.09 | 5,978,363 | 110.09 | 5,978,363 | (18.58) | (204,649) |
| Sub-Fund | : 5T AAA AAA Subtotals | | | 124.00 | 128.67 | 6,183,012 | 110.09 | 5,978,363 | 110.09 | 5,978,363 | (18.58) | (204,649) |
| **Program** | **: BCL Subtotals** | | | **124.00** | **128.67** | **6,183,012** | **110.09** | **5,978,363** | **110.09** | **5,978,363** | **(18.58)** | **(204,649)** |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : HHP | HETCH HETCHY |
| **Program** | : BCM | HETCH HETCHY MAINTENANCE ENGINEERING |
| **Sub-Fund** | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (25,706) | 0.00 | (25,706) | 0.00 | (25,706) |
| 1372 | SPECIAL ASSISTANT XIII | O | 2319B2819 | 0.00 | 1.00 | 71,162 | 1.00 | 73,043 | 1.00 | 73,043 | 0.00 | 1,881 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 1.00 | 1.00 | 36,749 | 1.00 | 38,015 | 1.00 | 38,015 | 0.00 | 1,266 |
| 5137 | MAINT ENG MANAGER, HETCH HETCHY | A | 2764B3359 | 1.00 | 1.00 | 80,028 | 1.00 | 87,720 | 1.00 | 87,720 | 0.00 | 7,692 |
| 5206 | ASSOCIATE CIVIL ENGINEER | A | 1994B2424 | 0.00 | 1.00 | 61,601 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 1,665 |
| 5208 | CIVIL ENGINEER | A | 2309B2806 | 0.00 | 1.00 | 71,062 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 2,175 |
| 5208 | CIVIL ENGINEER | R | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5236 | ASSISTANT ELECTRICAL ENGINEER | A | 1682B2043 | 0.00 | 1.00 | 51,920 | 1.00 | 53,322 | 1.00 | 53,322 | 0.00 | 1,402 |
| 5240 | ELECTRICAL ENGINEER | A | 2309B2806 | 1.00 | 1.00 | 72,745 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 492 |
| 5242 | SENIOR ELECTRICAL ENGINEER | A | 2672B3248 | 2.00 | 2.00 | 160,618 | 2.00 | 169,546 | 2.00 | 169,546 | 0.00 | 8,928 |
| 5252 | ASSISTANT MECHANICAL ENGINEER | O | 1682B2043 | 0.00 | 1.00 | 51,920 | 1.00 | 53,322 | 1.00 | 53,322 | 0.00 | 1,402 |
| 5260 | ARCHITECTURAL ASSISTANT I | A | 1394B1690 | 0.00 | 1.00 | 43,923 | 1.00 | 44,109 | 1.00 | 44,109 | 0.00 | 186 |
| 5352 | ELECTRICAL ENGINEERING ASSISTANT | A | 1388B1682 | 0.00 | 1.00 | 42,699 | 1.00 | 43,900 | 1.00 | 43,900 | 0.00 | 1,201 |
| 5362 | CIVIL ENGINEERING ASSISTANT II | O | 1388B1682 | 0.00 | 1.00 | 42,693 | 1.00 | 43,900 | 1.00 | 43,900 | 0.00 | 1,207 |
| 5620 | REGULATORY SPECIALIST | A | 1835B2230 | 1.00 | 1.00 | 56,534 | 1.00 | 58,203 | 1.00 | 58,203 | 0.00 | 1,669 |
| 6106 | SANITARY ENGINEERING TECHNICIAN | S | 1528B1853 | 0.00 | 0.00 | 0 | 1.00 | 48,363 | 1.00 | 48,363 | 1.00 | 48,363 |
| 6318 | CONSTRUCTION INSPECTOR | A | 1927B2342 | 0.00 | 1.00 | 59,952 | 1.00 | 61,126 | 1.00 | 61,126 | 0.00 | 1,174 |
| 6318 | CONSTRUCTION INSPECTOR | S | 1927B2342 | 0.00 | 0.00 | 0 | (1.00) | (61,126) | (1.00) | (61,126) | (1.00) | (61,126) |
| 9997M | NON-OPERATING POSITION OFFSET | A | 0T0 | 0.00 | (3.00) | (445,416) | (3.00) | (170,265) | (3.00) | (170,265) | 0.00 | 275,151 |
| Project | : Subtotals | | | 6.00 | 12.00 | 458,190 | 13.00 | 800,449 | 13.00 | 800,449 | 1.00 | 342,259 |
| Sub-Fund | : 5T AAA AAA Subtotals | | | 6.00 | 12.00 | 458,190 | 13.00 | 800,449 | 13.00 | 800,449 | 1.00 | 342,259 |
| **Program** | **: BCM Subtotals** | | | **6.00** | **12.00** | **458,190** | **13.00** | **800,449** | **13.00** | **800,449** | **1.00** | **342,259** |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCN | ENERGY CONSERVATION |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (10,869) | 0.00 | (10,869) | 0.00 | (10,869) |
| 1446 | SECRETARY II............................ | A | 1339B1622 | 1.00 | 1.00 | 40,787 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,294 |
| 1446 | SECRETARY II............................ | S | 1339B1622 | 0.00 | 0.00 | 0 | (1.00) | (42,081) | (1.00) | (42,081) | (1.00) | (42,081) |
| 1842 | MANAGEMENT ASSISTANT.................... | S | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 49,091 | 1.00 | 49,091 | 1.00 | 49,091 |
| 1888 | MGR, BUREAU ENEG CONSERV, PUC.... | A | 2287B2779 | 1.00 | 1.00 | 71,139 | 1.00 | 72,572 | 1.00 | 72,572 | 0.00 | 1,433 |
| 5604 | ASSISTANT ENERGY SPECIALIST........... | A | 1310B1588 | 1.00 | 1.00 | 41,626 | 1.00 | 41,447 | 1.00 | 41,447 | 0.00 | (179) |
| 5604 | ASSISTANT ENERGY SPECIALIST........... | O | 1310B1588 | 0.00 | 3.00 | 120,972 | 3.00 | 124,340 | 3.00 | 124,340 | 0.00 | 3,368 |
| 5606 | ENERGY SPECIALIST....................... | A | 1626B1975 | 1.00 | 1.00 | 48,900 | 1.00 | 51,548 | 1.00 | 51,548 | 0.00 | 2,648 |
| 5606 | ENERGY SPECIALIST....................... | O | 1626B1975 | 0.00 | 5.00 | 250,573 | 5.00 | 257,738 | 5.00 | 257,738 | 0.00 | 7,165 |
| 5608 | SENIOR ENERGY SPECIALIST................ | A | 1881B2287 | 1.00 | 1.00 | 59,394 | 1.00 | 59,691 | 1.00 | 59,691 | 0.00 | 297 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.08) | (4,544) | (0.09) | (4,636) | (0.09) | (4,636) | (0.01) | (92) |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (1.00) | (1.00) | (39,435) | 0.00 | 0 | 0.00 | 0 | 1.00 | 39,435 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | (8.00) | (366,054) | (8.00) | (382,078) | (8.00) | (382,078) | 0.00 | (16,024) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 1,856 | 0.00 | 1,856 | 0.00 | 1,856 | 0.00 | 0 |
| Project | : Subtotals | | | 4.00 | 3.92 | 225,214 | 4.91 | 260,700 | 4.91 | 260,700 | 0.99 | 35,486 |
| Sub-Fund | : 5T AAA AAA Subtotals | | | 4.00 | 3.92 | 225,214 | 4.91 | 260,700 | 4.91 | 260,700 | 0.99 | 35,486 |
| **Program** | **: BCN Subtotals** | | | **4.00** | **3.92** | **225,214** | **4.91** | **260,700** | **4.91** | **260,700** | **0.99** | **35,486** |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCO | HETCH HETCHY ADMINISTRATION |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AA73 | WATER & POWER RESOURCE MANAG | A | 2557B3108 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA74 | WATER & POWER SPECIALIST | A | 1899B2309 | 3.00 | 0.00 | 321 | 0.00 | 0 | 0.00 | 0 | 0.00 | (321) |
| AA75 | WATER & POWER ANALYST II | A | 1658B2014 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA76 | WATER & POWER ANALYST I | A | 1443B1748 | 1.00 | 0.00 | 25 | 0.00 | 0 | 0.00 | 0 | 0.00 | (25) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (269) | 0.00 | (62,418) | 0.00 | (62,418) | 0.00 | (62,149) |
| 1054 | BUS ANALYST-PRINCIPAL | S | 2354B2862 | 0.00 | 0.00 | 0 | 1.00 | 76,379 | 1.00 | 76,379 | 1.00 | 76,379 |
| 1426 | SENIOR CLERK TYPIST | N | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1446 | SECRETARY II | A | 1339B1622 | 1.00 | 1.00 | 40,962 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,119 |
| 1632 | SENIOR ACCOUNT CLERK | R | 1320B1600 | 0.00 | 0.00 | 0 | 1.00 | 41,466 | 1.00 | 41,466 | 1.00 | 41,466 |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2342B2847 | 1.00 | 1.00 | 72,590 | 1.00 | 74,355 | 1.00 | 74,355 | 0.00 | 1,765 |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | S | 2342B2847 | 0.00 | 0.00 | 0 | (1.00) | (74,355) | (1.00) | (74,355) | (1.00) | (74,355) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1918B2332 | 1.00 | 1.00 | 60,300 | 1.00 | 60,865 | 1.00 | 60,865 | 0.00 | 565 |
| 1842 | MANAGEMENT ASSISTANT | N | 1562B1895 | 0.00 | 0.00 | 0 | 0.50 | 24,546 | 0.50 | 24,546 | 0.50 | 24,546 |
| 5185 | GENERAL MANAGER, HETCH HETCHY | A | 3493B4246 | 1.00 | 1.00 | 108,678 | 1.00 | 110,854 | 1.00 | 110,854 | 0.00 | 2,176 |
| 5204 | ASSISTANT CIVIL ENGINEER | O | 1682B2043 | 0.00 | 0.00 | 0 | 1.00 | 53,322 | 1.00 | 53,322 | 1.00 | 53,322 |
| 5206 | ASSOCIATE CIVIL ENGINEER | A | 1994B2424 | 1.00 | 1.00 | 56,796 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 6,470 |
| 5206 | ASSOCIATE CIVIL ENGINEER | S | 1994B2424 | 0.00 | 0.00 | 0 | (1.00) | (63,266) | (1.00) | (63,266) | (1.00) | (63,266) |
| 5208 | CIVIL ENGINEER | A | 2309B2806 | 1.00 | 1.00 | 72,743 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 494 |
| 5208 | CIVIL ENGINEER | R | 2309B2806 | 0.00 | 0.00 | 0 | (1.00) | (73,237) | (1.00) | (73,237) | (1.00) | (73,237) |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER | R | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER | S | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 5380 | STUDENT ENGINEERING TRAINEE I | O | 1207B1207 | 0.00 | 2.00 | 62,679 | 2.00 | 63,005 | 2.00 | 63,005 | 0.00 | 326 |
| 5382 | STUDENT ENGINEERING TRAINEE III | O | 1356B1356 | 0.00 | 1.00 | 35,234 | 1.00 | 35,392 | 1.00 | 35,392 | 0.00 | 158 |
| 5504 | PROJECT MANAGER II | L | 3177B3177 | 0.00 | 0.50 | 37,193 | 0.00 | 0 | 0.00 | 0 | (0.50) | (37,193) |
| 5504 | PROJECT MANAGER II | Q | 3177B3177 | 0.00 | 0.00 | 0 | 1.00 | 74,385 | 1.00 | 74,385 | 1.00 | 74,385 |
| 5630 | WATER AND POWER ANALYST I | A | 1650B2004 | 0.00 | 1.00 | 45,571 | 1.00 | 51,934 | 1.00 | 51,934 | 0.00 | 6,363 |
| 5631 | WATER AND POWER ANALYST II | A | 1765B2145 | 0.00 | 1.00 | 52,500 | 1.00 | 55,985 | 1.00 | 55,985 | 0.00 | 3,485 |
| 5633 | WATER AND POWER SPECIALIST | A | 2297B2793 | 0.00 | 3.00 | 181,116 | 3.00 | 218,692 | 3.00 | 218,692 | 0.00 | 37,576 |
| 5633 | WATER AND POWER SPECIALIST | O | 2297B2793 | 0.00 | 2.00 | 145,236 | 2.00 | 145,795 | 2.00 | 145,795 | 0.00 | 559 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCO | HETCH HETCHY ADMINISTRATION |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5634 | WATER AND POWER RESOURCES MA | A | 2737B3327 | 0.00 | 1.00 | 80,952 | 1.00 | 86,306 | 1.00 | 86,306 | 0.00 | 5,354 |
| 6139 | SENIOR INDUSTRIAL HYGIENIST............ | A | 2496B3035 | 1.00 | 1.00 | 77,290 | 1.00 | 78,994 | 1.00 | 78,994 | 0.00 | 1,704 |
| 6139 | SENIOR INDUSTRIAL HYGIENIST............ | R | 2496B3035 | 0.00 | 0.00 | 0 | (1.00) | (78,994) | (1.00) | (78,994) | (1.00) | (78,994) |
| 7229 | TRANSMISSION LINE SUPERVISOR I...... | L | 2053B2496 | 0.00 | 0.50 | 31,477 | 0.00 | 0 | 0.00 | 0 | (0.50) | (31,477) |
| 7229 | TRANSMISSION LINE SUPERVISOR I...... | Q | 2053B2496 | 0.00 | 0.00 | 0 | 1.00 | 64,684 | 1.00 | 64,684 | 1.00 | 64,684 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | A | 2115B2571 | 1.00 | 1.00 | 64,806 | 1.00 | 66,588 | 1.00 | 66,588 | 0.00 | 1,782 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | R | 2115B2571 | 0.00 | 0.00 | 0 | (1.00) | (66,588) | (1.00) | (66,588) | (1.00) | (66,588) |
| 7338 | ELECTRICAL LINE WORKER.................. | L | 1818B2209 | 0.00 | 1.00 | 55,724 | 0.00 | 0 | 0.00 | 0 | (1.00) | (55,724) |
| 7338 | ELECTRICAL LINE WORKER.................. | Q | 1818B2209 | 0.00 | 0.00 | 0 | 2.00 | 114,512 | 2.00 | 114,512 | 2.00 | 114,512 |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | A | 2571B3126 | 1.00 | 1.00 | 74,625 | 1.00 | 81,569 | 1.00 | 81,569 | 0.00 | 6,944 |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | R | 2571B3126 | 0.00 | 0.00 | 0 | (1.00) | (81,569) | (1.00) | (81,569) | (1.00) | (81,569) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.28) | (18,463) | (0.37) | (22,514) | (0.37) | (22,514) | (0.09) | (4,051) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (3,708) | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,708 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | (5.00) | (241,702) | (6.00) | (297,514) | (6.00) | (297,514) | (1.00) | (55,812) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 3,067 | 0.00 | 3,067 | 0.00 | 3,067 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | L | 0T0 | 0.00 | 0.00 | 9,062 | 0.00 | 0 | 0.00 | 0 | 0.00 | (9,062) |
| Project | : Subtotals | | | 15.00 | 16.72 | 1,104,805 | 18.13 | 1,105,371 | 18.13 | 1,105,371 | 1.41 | 566 |
| Sub-Fund | : 5T AAA AAA Subtotals | | | 15.00 | 16.72 | 1,104,805 | 18.13 | 1,105,371 | 18.13 | 1,105,371 | 1.41 | 566 |
| **Program** | **: BCO Subtotals** | | | **15.00** | **16.72** | **1,104,805** | **18.13** | **1,105,371** | **18.13** | **1,105,371** | **1.41** | **566** |
| **Department** | **: HHP Subtotals** | | | **149.00** | **161.31** | **7,971,221** | **164.27** | **9,067,323** | **164.27** | **9,067,323** | **2.96** | **1,096,102** |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: HHP** | **HETCH HETCHY** |
| **Program** | **: BCB** | **WATER SUPPLY & PWR GENERAL** |
| **Sub-Fund** | **: 5T AAA AAA** | **HETCHY OPERATING-NON-PROJ-CONTROLLED FD** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 247,183 | 0 | 0 | 0 | 0 | 0 | 0 |
| UH209R | 1 TON P/U 4X4, A/C | 35,100 | 0 | 0 | 1 | 35,100 | 1 | 35,100 | 35,100 |
| UH210R | 1/2 TON P/U, 4X4, A/C | 20,027 | 0 | 0 | 5 | 100,135 | 5 | 100,135 | 100,135 |
| UH211R | LINE TRUCK CRANE | 171,430 | 0 | 0 | 1 | 171,430 | 1 | 171,430 | 171,430 |
| Project | : Subtotals | | 247,183 | 0 | | 306,665 | | 306,665 | 306,665 |
| Sub-Fund | : 5T AAA AAA Subtotals | | 247,183 | 0 | | 306,665 | | 306,665 | 306,665 |
| **Sub-Fund** | **: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS** | | | | | | | | |
| **Project** | **: FUH380 BUILDINGS MAINTENANCE** | | | | | | | | |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 1,813 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUH380 Subtotals | | 1,813 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5T AAA AAP Subtotals | | 1,813 | 0 | | 0 | | 0 | 0 |
| **Program** | **: BCB Subtotals** | | 248,996 | 0 | | 306,665 | | 306,665 | 306,665 |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCL | HETCH HETCHY PROJECT OPERATIONS |
| Sub-Fund | : 5T AAA AAA | HETCHY OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | (60,000) | 0 | 0 | 0 | 0 | 60,000 |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 0 | 338,260 | 0 | 0 | 0 | 0 | (338,260) |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 68,879 | 165,036 | 0 | 0 | 0 | 0 | (165,036) |
| 06051 | COMMUNICATIONS EQUIPMENT | | 12,834 | 17,955 | 0 | 0 | 0 | 0 | (17,955) |
| 06061 | DATA PROCESSING EQUIPMENT | | 4,944 | 50,940 | 0 | 0 | 0 | 0 | (50,940) |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 22,389 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 1,468 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 1,796 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | 64,593 | 0 | 116,000 | 1 | 64,593 | 1 | 64,593 | (51,407) |
| UH201N | DISOLVE OXYGEN METER | 3,218 | 0 | 0 | 1 | 3,218 | 1 | 3,218 | 3,218 |
| UH202R | GEAR DRIVE OSCILLOLATOR | 5,363 | 0 | 0 | 1 | 5,363 | 1 | 5,363 | 5,363 |
| UH203R | CHLORINE ANALYZERS | 2,681 | 0 | 0 | 4 | 10,724 | 4 | 10,724 | 10,724 |
| UH204N | CHART RECORDERS | 3,218 | 0 | 0 | 4 | 12,872 | 4 | 12,872 | 12,872 |
| UH205R | CHLORINATORS | 4,129 | 0 | 0 | 4 | 16,516 | 4 | 16,516 | 16,516 |
| UH206R | TURBIDMETERS | 2,145 | 0 | 0 | 4 | 8,580 | 4 | 8,580 | 8,580 |
| UH214N | ICE MACHINE | 2,873 | 0 | 0 | 1 | 2,873 | 1 | 2,873 | 2,873 |
| UH215N | PORTABLE ELECT. GENERATOR "HONDA" | 1,290 | 0 | 0 | 1 | 1,290 | 1 | 1,290 | 1,290 |
| UH216R | ALUMINUM BOAT, TRAILER AND MOTOR | 5,662 | 0 | 0 | 3 | 16,986 | 3 | 16,986 | 16,986 |
| UH217N | MINI VAN | 19,600 | 0 | 0 | 1 | 19,600 | 1 | 19,600 | 19,600 |
| UH219N | OSCILLOSCOPE, HAND HELD | 1,985 | 0 | 0 | 1 | 1,985 | 1 | 1,985 | 1,985 |
| UH220N | RESISTIVE LOAD BANK | 9,630 | 0 | 0 | 1 | 9,630 | 1 | 9,630 | 9,630 |
| UH221N | RADIO, MOBILE TWO-WAY | 1,599 | 0 | 0 | 5 | 7,995 | 5 | 7,995 | 7,995 |
| UH222N | RADIO, HAND HELD, TWO-WAY | 1,622 | 0 | 0 | 5 | 8,110 | 5 | 8,110 | 8,110 |
| UH223N | PORTABLE COMPUTER | 4,995 | 0 | 0 | 1 | 4,995 | 1 | 4,995 | 4,995 |
| Project | : Subtotals | | 112,310 | 628,191 | | 195,330 | | 195,330 | (432,861) |
| Sub-Fund | : 5T AAA AAA Subtotals | | 112,310 | 628,191 | | 195,330 | | 195,330 | (432,861) |
| **Program** | **: BCL Subtotals** | | 112,310 | 628,191 | | 195,330 | | 195,330 | (432,861) |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : HHP **HETCH HETCHY**
**Program** : BCM **HETCH HETCHY MAINTENANCE ENGINEERING**
**Sub-Fund** : 5T AAA AAA **HETCHY OPERATING-NON-PROJ-CONTROLLED FD**

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund : 5T AAA AAA** | **HETCHY OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| UH501N DESKTOP COMPUTER | | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| Project | Subtotals | | 0 | 0 | | 2,500 | | 2,500 | 2,500 |
| Sub-Fund : 5T AAA AAA Subtotals | | | 0 | 0 | | 2,500 | | 2,500 | 2,500 |
| **Program : BCM Subtotals** | | | 0 | 0 | | 2,500 | | 2,500 | 2,500 |

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : HHP HETCH HETCHY
**Program** : BCN ENERGY CONSERVATION
**Sub-Fund** : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 5,338 | 0 | 0 | 0 | 0 | 0 | 0 |
| UH401R | DESKTOP COMPUTER | 2,402 | 0 | 0 | 2 | 4,804 | 2 | 4,804 | 4,804 |
| UH402R | HP LASERJET PRINTER | 2,600 | 0 | 0 | 1 | 2,600 | 1 | 2,600 | 2,600 |
| Project | : Subtotals | | 5,338 | 0 | | 7,404 | | 7,404 | 7,404 |
| **Project** | **: PRS010 02 454 010 - UNALLOCATED** | | | | | | | | |
| 06098 | OFFICE EQUIPMENT | | 0 | 6,600 | 0 | 0 | 0 | 0 | (6,600) |
| Project | : PRS010 Subtotals | | 0 | 6,600 | | 0 | | 0 | (6,600) |
| Sub-Fund | : 5T AAA AAA Subtotals | | 5,338 | 6,600 | | 7,404 | | 7,404 | 804 |
| **Program** | **: BCN Subtotals** | | 5,338 | 6,600 | | 7,404 | | 7,404 | 804 |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: HHP** | **HETCH HETCHY** |
| **Program** | **: BCO** | **HETCH HETCHY ADMINISTRATION** |
| **Sub-Fund** | **: 5T AAA AAA** | **HETCHY OPERATING-NON-PROJ-CONTROLLED FD** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 9,781 | 20,073 | 0 | 0 | 0 | 0 | (20,073) |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 2,344 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 1,293 | 3,225 | 0 | 0 | 0 | 0 | (3,225) |
| 06100 | EQUIPMENT LEASE/PURCHASE-INITIAL-BU | | 0 | 8,000 | 0 | 0 | 0 | 0 | (8,000) |
| UH105N | HP SMP NETSERVER FOR WINNT | 10,308 | 0 | 0 | 1 | 10,308 | 1 | 10,308 | 10,308 |
| UH106N | RECORDABLE CD-ROM | 1,405 | 0 | 0 | 2 | 2,810 | 2 | 2,810 | 2,810 |
| UH107N | 4GB OPTICAL READER | 1,839 | 0 | 0 | 3 | 5,517 | 3 | 5,517 | 5,517 |
| UH108N | PENTIUM LAPTOP | 7,595 | 0 | 0 | 1 | 7,595 | 1 | 7,595 | 7,595 |
| Project | : Subtotals | | 13,418 | 31,298 | | 26,230 | | 26,230 | (5,068) |
| Sub-Fund | : 5T AAA AAA Subtotals | | 13,418 | 31,298 | | 26,230 | | 26,230 | (5,068) |
| **Program** | **: BCO Subtotals** | | 13,418 | 31,298 | | 26,230 | | 26,230 | (5,068) |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : HHP HETCH HETCHY
**Program** : BCP HETCH HETCHY CAPITAL PROJECTS
**Sub-Fund** : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS** | | | | | | | | |
| **Project** | **: FUH391 ENVIRONMENTAL COMPLIANCE** | | | | | | | | |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 2,440 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUH391 Subtotals | | 2,440 | 0 | | 0 | | 0 | 0 |
| **Project** | **: FUH851 TURBINE GENERATOR REPLACEMENT** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 316,253 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 12,600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 9,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 3,155 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 40,448 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUH851 Subtotals | | 381,910 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5T AAA AAP Subtotals | | 384,350 | 0 | | 0 | | 0 | 0 |
| **Sub-Fund** | **: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD** | | | | | | | | |
| **Project** | **: CUH796 HETCHY POWER SYSTEM OPTIMIZATION** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 43,682 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH796 Subtotals | | 43,682 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUH824 WATER TANK REP.** | | | | | | | | |
| 06099 | OTHER EQUIPMENT | | 42,131 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH824 Subtotals | | 42,131 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUH829 SCADA SYSTEM** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 55,875 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH829 Subtotals | | 55,875 | 0 | | 0 | | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : HHP | HETCH HETCHY |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUH837 PROTECTIVE RELAY MODIFICATIONS** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 180,588 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH837 Subtotals | | 180,588 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUH862 PWR DIST & COMMUNICATION FAC.** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 11,154 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH862 Subtotals | | 11,154 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUH884 AUTO SHOP IMPROVEMENTS** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 4,880 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH884 Subtotals | | 4,880 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5T AAA ACP Subtotals | | 338,310 | 0 | | 0 | | 0 | 0 |
| **Program** | **: BCP Subtotals** | | 722,660 | 0 | | 0 | | 0 | 0 |
| **Department** | **: HHP Subtotals** | | 1,102,722 | 666,089 | | 538,129 | | 538,129 | (127,960) |

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : LHP LIGHT HEAT AND POWER**
**Program : BCC UTILITY SERVICES**
**Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED**

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 60806 | DAMAGES TO STREET LIGHTS | 0 | 0 | 0 | 7,868 | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 7,868 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 0 | 0 | 0 | 7,868 | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G AGF AAP GF-ANNUAL PROJECT** | | | | | | | |
| **Project** | **: CUL810 CUSTOM WORK-LIGHT, HEAT, AND POWER** | | | | | | | |
| 60806 | DAMAGES TO STREET LIGHTS | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUL810 Subtotals | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PUN001 02 459 001** | | | | | | | |
| 60806 | DAMAGES TO STREET LIGHTS | 6,868 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PUN001 Subtotals | 6,868 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAP Subtotals | 36,868 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G AGF ACP GF-CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CUL810 CUSTOM WORK-LIGHT, HEAT, AND POWER** | | | | | | | |
| 79701 | CUSTOM WORK | 45,323 | 0 | 5,346 | 26,762 | 0 | 0 | (5,346) |
| Project | : CUL810 Subtotals | 45,323 | 0 | 5,346 | 26,762 | 0 | 0 | (5,346) |
| Sub-Fund | : 1G AGF ACP Subtotals | 45,323 | 0 | 5,346 | 26,762 | 0 | 0 | (5,346) |
| **Program** | **: BCC Subtotals** | 82,191 | 0 | 5,346 | 34,630 | 0 | 0 | (5,346) |
| **Department** | **: LHP Subtotals** | 82,191 | 0 | 5,346 | 34,630 | 0 | 0 | (5,346) |

BPREP Report BPB_7351
Run Time 5/27/97 2 58 25 PM

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : LHP | LIGHT HEAT AND POWER |
| **Program** | : BCC | UTILITY SERVICES |
| **Sub-Fund** | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 460,307 | 491,319 | 491,319 | 228,638 | 393,021 | 393,021 | (98,298) |
| 009 | PREMIUM PAY | 1,014 | 2,103 | 2,103 | 1,073 | 2,103 | 2,103 | 0 |
| 010 | RETROACTIVE SALARIES | 11,497 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,250 | 1,000 | 1,000 | 608 | 1,000 | 1,000 | 0 |
| 012 | HOLIDAY PAY | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 122,407 | 133,799 | 133,799 | 55,421 | 104,774 | 104,774 | (29,025) |
| 022 | TRAINING | 175 | 3,235 | 2,560 | 695 | 3,235 | 3,235 | 675 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 200 | 200 | 0 | 200 | 200 | 0 |
| 024 | MEMBERSHIP FEES | 350 | 350 | 350 | 0 | 1,000 | 1,000 | 650 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,421,609 | 30,000 | 30,000 | 300,159 | 30,000 | 30,000 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 588,130 | 1,451,375 | 1,451,375 | 193,675 | 1,451,375 | 1,451,375 | 0 |
| 032 | UTILITIES | 32,451 | 24,372 | 24,372 | 9,692 | 24,372 | 24,372 | 0 |
| 033 | POWER FOR RESALE | 44,798,211 | 50,105,792 | 50,105,792 | 9,587,496 | 50,406,643 | 50,406,643 | 300,851 |
| 035 | OTHER CURRENT EXPENSES | 201,490 | 287 | 287 | 0 | 287 | 287 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 195,720 | 166,537 | 166,537 | 22,848 | 166,537 | 166,537 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 2,853 | 2,853 | 94 | 2,853 | 2,853 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,719 | 5,000 | 5,000 | 731 | 9,400 | 5,000 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 255 | 255 | 0 | 255 | 255 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 422 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 9,046 | 2,000 | 2,000 | 0 | 7,750 | 7,750 | 5,750 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 5,095,015 | 563,456 | 564,131 | 222,836 | 640,052 | 640,052 | 75,921 |
| 086 | INTERDEPARTMENTAL RECOVERY | (46,541,559) | (48,135,949) | (48,135,949) | (10,155,577) | (48,396,473) | (48,396,473) | (260,524) |
| Project : | Subtotals | 6,403,254 | 4,848,484 | 4,848,484 | 468,389 | 4,848,884 | 4,844,484 | (4,000) |
| Sub-Fund : 1G AGF AAA | Subtotals | 6,403,254 | 4,848,484 | 4,848,484 | 468,389 | 4,848,884 | 4,844,484 | (4,000) |
| **Sub-Fund : 1G AGF AAP** | **GF-ANNUAL PROJECT** | | | | | | | |
| **Project : KUL003** | **IDWO-DPW BOA-LIGHT AT SFGH GARAGE/UTAH** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 28,000 | 0 | 0 | 0 | (28,000) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : LHP **LIGHT HEAT AND POWER**
**Program** : BCC **UTILITY SERVICES**
**Sub-Fund** : 1G AGF AAP **GF-ANNUAL PROJECT**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | (28,000) | 0 | 0 | 0 | 28,000 |
| Project | : KUL003 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAP Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G AGF ACP GF-CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CUL810 CUSTOM WORK-LIGHT, HEAT, AND POWER** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 5,346 | 0 | 0 | 0 | (5,346) |
| Project | : CUL810 Subtotals | 0 | 0 | 5,346 | 0 | 0 | 0 | (5,346) |
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 0 | 5,346 | 0 | 0 | 0 | (5,346) |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| **Project** | **: IUL001 IDWO-PARKING/TRAFFIC-OFF STREET LIGTH MN** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 10,000 | 0 | 0 | 0 | (10,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (10,000) | 0 | 0 | 0 | 10,000 |
| Project | : IUL001 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUH803 STREETLIGHT FACILITIES REPAIR** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 14,866 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 216 | 0 | 0 | 0 |
| Project | : CUH803 Subtotals | 0 | 0 | 0 | 15,082 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA ACP Subtotals | 0 | 0 | 0 | 15,082 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : LHP | LIGHT HEAT AND POWER |
| Program | : BCC | UTILITY SERVICES |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Program : BCC | Subtotals | 6,403,254 | 4,848,484 | 4,853,830 | 483,471 | 4,848,884 | 4,844,484 | (9,346) |
| Department : LHP | Subtotals | 6,403,254 | 4,848,484 | 4,853,830 | 483,471 | 4,848,884 | 4,844,484 | (9,346) |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : LHP | LIGHT HEAT AND POWER |
| Program | : BCC | UTILITY SERVICES |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (18,190) | 0.00 | (18,190) | 0.00 | (18,190) |
| 1450 | EXECUTIVE SECRETARY I.................. | A | 1460B1769 | 1.00 | 1.00 | 44,359 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 1,494 |
| 1630 | ACCOUNT CLERK.......................... | A | 1144B1385 | 1.00 | 1.00 | 31,639 | 1.00 | 35,902 | 1.00 | 35,902 | 0.00 | 4,263 |
| 1632 | SENIOR ACCOUNT CLERK.................... | A | 1320B1600 | 1.00 | 1.00 | 40,080 | 1.00 | 41,466 | 1.00 | 41,466 | 0.00 | 1,386 |
| 1632 | SENIOR ACCOUNT CLERK.................... | R | 1320B1600 | 0.00 | 0.00 | 0 | (1.00) | (41,466) | (1.00) | (41,466) | (1.00) | (41,466) |
| 5174 | ADMINISTRATIVE ENGINEER................ | A | 2483B3018 | 1.00 | 1.00 | 77,969 | 1.00 | 78,770 | 1.00 | 78,770 | 0.00 | 801 |
| 5236 | ASSISTANT ELECTRICAL ENGINEER...... | A | 1682B2043 | 1.00 | 1.00 | 52,742 | 1.00 | 53,322 | 1.00 | 53,322 | 0.00 | 580 |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER...... | A | 1994B2424 | 1.00 | 1.00 | 62,577 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 689 |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER...... | R | 1994B2424 | 0.00 | 0.00 | 0 | (1.00) | (63,266) | (1.00) | (63,266) | (1.00) | (63,266) |
| 5350 | ELECTRICAL ENGINEERING ASSISTANT | A | 1109B1342 | 1.00 | 1.00 | 34,743 | 1.00 | 35,026 | 1.00 | 35,026 | 0.00 | 283 |
| 5352 | ELECTRICAL ENGINEERING ASSISTANT | A | 1388B1682 | 1.00 | 1.00 | 43,543 | 1.00 | 43,900 | 1.00 | 43,900 | 0.00 | 357 |
| 5354 | ELECTRICAL ENGINEERING ASSOCIAT | A | 1506B1827 | 1.00 | 1.00 | 47,257 | 1.00 | 47,685 | 1.00 | 47,685 | 0.00 | 428 |
| 7276 | ELECTRICIAN SUPERVISOR II.............. | A | 2287B2779 | 1.00 | 1.00 | 57,647 | 1.00 | 72,006 | 1.00 | 72,006 | 0.00 | 14,359 |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (1,237) | 0.00 | (1,253) | 0.00 | (1,253) | 0.00 | (16) |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 2,103 | 0.00 | 2,103 | 0.00 | 2,103 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 |
| Project | : Subtotals | | | 10.00 | 10.00 | 494,922 | 8.00 | 396,624 | 8.00 | 396,624 | (2.00) | (98,298) |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 10.00 | 10.00 | 494,922 | 8.00 | 396,624 | 8.00 | 396,624 | (2.00) | (98,298) |
| **Program** | **: BCC Subtotals** | | | **10.00** | **10.00** | **494,922** | **8.00** | **396,624** | **8.00** | **396,624** | **(2.00)** | **(98,298)** |
| **Department** | **: LHP Subtotals** | | | **10.00** | **10.00** | **494,922** | **8.00** | **396,624** | **8.00** | **396,624** | **(2.00)** | **(98,298)** |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 9,046 | 2,000 | 0 | 0 | 0 | 0 | (2,000) |
| UL003R | FACSIMILE MACHINE | 2,750 | 0 | 0 | 1 | 2,750 | 1 | 2,750 | 2,750 |
| UL004R | PENTIUM PERSONAL COMPUTER | 2,500 | 0 | 0 | 2 | 5,000 | 2 | 5,000 | 5,000 |
| Project | : Subtotals | | 9,046 | 2,000 | | 7,750 | | 7,750 | 5,750 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 9,046 | 2,000 | | 7,750 | | 7,750 | 5,750 |
| **Program** | **: BCC Subtotals** | | 9,046 | 2,000 | | 7,750 | | 7,750 | 5,750 |
| **Department** | **: LHP Subtotals** | | 9,046 | 2,000 | | 7,750 | | 7,750 | 5,750 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : PAB **BOARD OF APPEALS**
**Program** : BAH **APPEALS PROCESSING**
**Sub-Fund** : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 60124 | PERMIT APPLICATION FILING FEES | 43,531 | 49,000 | 49,000 | 17,894 | 49,000 | 49,000 | 0 |
| 78902 | NSF CHECKS | (650) | 0 | 0 | (1,040) | 0 | 0 | 0 |
| Project | : Subtotals | 42,881 | 49,000 | 49,000 | 16,854 | 49,000 | 49,000 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 42,881 | 49,000 | 49,000 | 16,854 | 49,000 | 49,000 | 0 |
| **Program** | **: BAH Subtotals** | 42,881 | 49,000 | 49,000 | 16,854 | 49,000 | 49,000 | 0 |
| **Department** | **: PAB Subtotals** | 42,881 | 49,000 | 49,000 | 16,854 | 49,000 | 49,000 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 181,884 | 197,006 | 197,006 | 81,904 | 205,838 | 205,838 | 8,832 |
| 005 | TEMP SALARIES-MISC | 7,391 | 8,758 | 8,758 | 3,420 | 7,692 | 7,692 | (1,066) |
| 009 | PREMIUM PAY | 719 | 1,245 | 1,245 | 342 | 1,245 | 1,245 | 0 |
| 011 | OVERTIME | 3,468 | 3,428 | 3,428 | 921 | 4,110 | 4,110 | 682 |
| 013 | MANDATORY FRINGE BENEFITS | 35,597 | 46,103 | 46,103 | 16,545 | 47,995 | 47,995 | 1,892 |
| 023 | EMPLOYEE FIELD EXPENSE | 9 | 0 | 0 | 18 | 0 | 0 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 0 | 150 | 150 | 0 | 150 | 150 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 7,871 | 8,756 | 8,756 | 2,899 | 8,756 | 8,756 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 5,419 | 0 | 0 | 2,435 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,449 | 9,874 | 9,874 | 952 | 9,874 | 9,874 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 3,300 | 3,300 | 0 | 2,500 | 2,500 | (800) |
| 046 | FOOD | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,268 | 0 | 0 | 1,837 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 3,000 | 3,000 | 2,810 | 0 | 0 | (3,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,992 | 3,171 | 3,171 | 763 | 2,901 | 2,901 | (270) |
| Project | : Subtotals | 249,067 | 284,791 | 284,791 | 114,851 | 291,061 | 291,061 | 6,270 |
| Sub-Fund | : 1G AGF AAA Subtotals | 249,067 | 284,791 | 284,791 | 114,851 | 291,061 | 291,061 | 6,270 |
| **Program** | **: BAH Subtotals** | 249,067 | 284,791 | 284,791 | 114,851 | 291,061 | 291,061 | 6,270 |
| **Department** | **: PAB Subtotals** | 249,067 | 284,791 | 284,791 | 114,851 | 291,061 | 291,061 | 6,270 |

BPREP Report: BPB_7552
Run Time: 5/27/97 3:09:04 PM

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PAB | BOARD OF APPEALS |
| Program | : BAH | APPEALS PROCESSING |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 357 | 0.00 | 357 | 0.00 | 357 |
| 0110 | BOARD/COMM. MEMBER, GROUP I......... | A | 15D15 | 0.00 | 0.00 | 2,700 | 0.00 | 2,700 | 0.00 | 2,700 | 0.00 | 0 |
| 1408 | PRINCIPAL CLERK......................... | A | 1460B1769 | 1.00 | 1.00 | 44,512 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 1,341 |
| 1426 | SENIOR CLERK TYPIST..................... | A | 1211B1467 | 1.00 | 0.65 | 24,142 | 0.65 | 24,710 | 0.65 | 24,710 | 0.00 | 568 |
| 1426 | SENIOR CLERK TYPIST..................... | N | 1211B1467 | 0.00 | 0.00 | 0 | 0.10 | 3,802 | 0.10 | 3,802 | 0.10 | 3,802 |
| 1458 | LEGAL SECRETARY I....................... | A | 1554B1886 | 1.00 | 1.00 | 47,606 | 1.00 | 48,877 | 1.00 | 48,877 | 0.00 | 1,271 |
| 1575 | EXECUTIVE DIRECTOR, BD OF PERMIT | A | 2700B3282 | 1.00 | 1.00 | 83,998 | 1.00 | 85,643 | 1.00 | 85,643 | 0.00 | 1,645 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.11) | (5,952) | (0.11) | (6,104) | (0.11) | (6,104) | 0.00 | (152) |
| TEMPM | TEMPORARY - MISCELLANEOUS............. | A | 0T0 | 0.00 | 0.00 | 8,758 | 0.17 | 7,692 | 0.17 | 7,692 | 0.17 | (1,066) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 1,245 | 0.00 | 1,245 | 0.00 | 1,245 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 3,428 | 0.00 | 4,110 | 0.00 | 4,110 | 0.00 | 682 |
| Project | : Subtotals | | | 4.00 | 3.54 | 210,437 | 3.81 | 218,885 | 3.81 | 218,885 | 0.27 | 8,448 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 4.00 | 3.54 | 210,437 | 3.81 | 218,885 | 3.81 | 218,885 | 0.27 | 8,448 |
| **Program** | **: BAH Subtotals** | | | **4.00** | **3.54** | **210,437** | **3.81** | **218,885** | **3.81** | **218,885** | **0.27** | **8,448** |
| **Department** | **: PAB Subtotals** | | | **4.00** | **3.54** | **210,437** | **3.81** | **218,885** | **3.81** | **218,885** | **0.27** | **8,448** |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 3,000 | 0 | 0 | 0 | 0 | (3,000) |
| Project | : Subtotals | | 0 | 3,000 | | 0 | | 0 | (3,000) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 0 | 3,000 | | 0 | | 0 | (3,000) |
| **Program** | **: BAH Subtotals** | | 0 | 3,000 | | 0 | | 0 | (3,000) |
| **Department** | **: PAB Subtotals** | | 0 | 3,000 | | 0 | | 0 | (3,000) |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKD | PORT - MARITIME |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 35110 | PARKING METER COLLECTIONS | 22,066 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35250 | PORT-RENT PARKING | 1,146 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36040 | CRANE RENTAL | 314,592 | 0 | 0 | 34,542 | 0 | 0 | 0 |
| 36160 | SHIP REPAIR | 1,447,917 | 0 | 0 | 329,137 | 0 | 0 | 0 |
| 36260 | RENT - HARBOR SERVICES | 575,989 | 0 | 0 | 289,642 | 0 | 0 | 0 |
| 36360 | COMMERCIAL RENTAL | 287,856 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36370 | PERCENTAGE RENTAL | 112,619 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36380 | SPECIAL EVENT | (3,000) | 0 | 0 | 11,917 | 0 | 0 | 0 |
| 36381 | FILMING | 0 | 0 | 0 | 168,969 | 0 | 0 | 0 |
| 36660 | FISHING FACILITY RENT | 4,450 | 0 | 0 | 0 | 0 | 0 | 0 |
| 64000 | PORT-CARGO SERVICES BUDGET | 0 | 0 | 0 | 0 | 1,221,500 | 1,536,000 | 1,536,000 |
| 64010 | DOCKAGE-CARGO SERVICES | 393,346 | 0 | 0 | 72,067 | 0 | 0 | 0 |
| 64020 | WHARFAGE-NON CARGO SERVICES | 9,647 | 0 | 0 | 837 | 0 | 0 | 0 |
| 64030 | WHARFAGE-CARGO SERVICES | 251,940 | 0 | 0 | 236,185 | 0 | 0 | 0 |
| 64050 | DEMURRAGE | 196,713 | 0 | 0 | 1,297 | 0 | 0 | 0 |
| 64060 | CARGO FACILITIES | 657,704 | 0 | 0 | 254,672 | 0 | 0 | 0 |
| 64100 | PORT-SHIP REPAIR SERVICES BUDGET | 0 | 0 | 0 | 0 | 987,000 | 987,000 | 987,000 |
| 64110 | DOCKAGE - SHIP REPAIR | 69,030 | 0 | 0 | 9,000 | 0 | 0 | 0 |
| 64200 | PORT-HARBOR SERVICES BUDGET | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 700,000 |
| 64210 | DOCKAGE - HARBOR SERVICES | 34,502 | 0 | 0 | 17,762 | 0 | 0 | 0 |
| 64220 | NO CARGO WHARFAGE - HARBOR SERVICES | 24,930 | 0 | 0 | 0 | 0 | 0 | 0 |
| 64500 | PORT-CRUISE SERVICES BUDGET | 0 | 0 | 0 | 0 | 725,700 | 725,700 | 725,700 |
| 64700 | PORT-OTHER MARINE SERVICES BUDGET | 0 | 0 | 0 | 0 | 549,000 | 549,000 | 549,000 |
| 64720 | NO CARGO WHARFAGE - OTHER MARINE SERVICE | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| 75999 | PORT-MISC RECEIPTS | 40 | 200,000 | 200,000 | 34 | 0 | 0 | (200,000) |
| Project : | Subtotals | 4,401,515 | 200,000 | 200,000 | 1,426,061 | 4,183,200 | 4,497,700 | 4,297,700 |

# City and County of San Francisco
# Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 5P AAA AAA Subtotals | 4,401,515 | 200,000 | 200,000 | 1,426,061 | 4,183,200 | 4,497,700 | 4,297,700 |
| **Program** | **: BKD Subtotals** | 4,401,515 | 200,000 | 200,000 | 1,426,061 | 4,183,200 | 4,497,700 | 4,297,700 |

# City and County of San Francisco
# Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PRT | PORT |
| **Program** | : BKO | PORT - FINANCE & ADMINISTRATION |
| **Sub-Fund** | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 30150 | INTEREST EARNED - POOLED CASH | 1,705,349 | 1,458,821 | 1,458,821 | 228,351 | 1,484,412 | 1,484,412 | 25,591 |
| 75940 | PENALTY & SERVICE CHARGES | 50,730 | 50,000 | 50,000 | 18,733 | 50,000 | 50,000 | 0 |
| 75999 | PORT-MISC RECEIPTS | 3,420 | 9,000 | 9,000 | 3,773 | 9,000 | 9,000 | 0 |
| 78902 | NSF CHECKS | (164,980) | 0 | 0 | (14,705) | 0 | 0 | 0 |
| Project : | Subtotals | 1,594,519 | 1,517,821 | 1,517,821 | 236,152 | 1,543,412 | 1,543,412 | 25,591 |
| **Project : ZZZ000** | **UNALLOCATED PROJECT** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 346,590 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : ZZZ000 | Subtotals | 346,590 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5P AAA AAA | Subtotals | 1,941,109 | 1,517,821 | 1,517,821 | 236,152 | 1,543,412 | 1,543,412 | 25,591 |
| **Program : BKO** | **Subtotals** | 1,941,109 | 1,517,821 | 1,517,821 | 236,152 | 1,543,412 | 1,543,412 | 25,591 |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 75999 | PORT-MISC RECEIPTS | 481 | 0 | 0 | 623 | 0 | 0 | 0 |
| Project | : Subtotals | 481 | 0 | 0 | 623 | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA AAA Subtotals | 481 | 0 | 0 | 623 | 0 | 0 | 0 |
| **Program** | **: BKW Subtotals** | 481 | 0 | 0 | 623 | 0 | 0 | 0 |

# City and County of San Francisco

## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : PRT** **PORT**
**Program : BKY** **PORT - FACILITIES & OPERATIONS**
**Sub-Fund : 5P AAA AAA** **PORT-OPERATING-NON-PROJ-CONTROLLED FD**

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 75910 | FACILITIES DAMAGES | 81,175 | 30,000 | 30,000 | 5,423 | 30,000 | 30,000 | 0 |
| 75920 | MISC SERVICES TO TENANTS | 137,353 | 50,000 | 50,000 | 10,030 | 50,000 | 50,000 | 0 |
| 75930 | PERMITS | 110,741 | 75,000 | 75,000 | 61,518 | 75,000 | 75,000 | 0 |
| 75940 | PENALTY & SERVICE CHARGES | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 75999 | PORT-MISC RECEIPTS | 11,755 | 15,000 | 15,000 | 22,273 | 15,000 | 15,000 | 0 |
| 870PO | ISF REC FR PORT COMMISSION (NON-AAO) | 101,353 | 0 | 0 | 4,747 | 0 | 0 | 0 |
| Project | : Subtotals | 442,377 | 170,000 | 170,000 | 103,993 | 170,000 | 170,000 | 0 |
| Sub-Fund | : 5P AAA AAA Subtotals | 442,377 | 170,000 | 170,000 | 103,993 | 170,000 | 170,000 | 0 |
| **Sub-Fund** | **: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: GPO231 34 001 231 - UNALLOCATED** | | | | | | | |
| 45199 | OTHER STATE-PUBLICASSISTANCE ADMIN | (337,367) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPO231 Subtotals | (337,367) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PPR090 OPERATIONS IMPROVEMENT PROGRAM** | | | | | | | |
| 9505P | ITI FROM 5P-PORT COMMISSION FUNDS | 0 | 290,700 | 290,700 | 0 | 357,000 | 357,000 | 66,300 |
| Project | : PPR090 Subtotals | 0 | 290,700 | 290,700 | 0 | 357,000 | 357,000 | 66,300 |
| Sub-Fund | : 5P AAA AAP Subtotals | (337,367) | 290,700 | 290,700 | 0 | 357,000 | 357,000 | 66,300 |
| **Sub-Fund** | **: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CPO635 FISHERMAN'S WHARE SIDEWALK IMPRVMT** | | | | | | | |
| 75999 | PORT-MISC RECEIPTS | 26,158 | 0 | 48,768 | 48,767 | 0 | 0 | (48,768) |
| Project | : CPO635 Subtotals | 26,158 | 0 | 48,768 | 48,767 | 0 | 0 | (48,768) |
| Sub-Fund | : 5P AAA ACP Subtotals | 26,158 | 0 | 48,768 | 48,767 | 0 | 0 | (48,768) |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Program | : BKY Subtotals | 131,168 | 460,700 | 509,468 | 152,760 | 527,000 | 527,000 | 17,532 |

# City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PRT PORT
**Program** : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
**Sub-Fund** : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 25120 | TRAFFIC FINES - PARKING | 0 | 0 | 0 | 0 | 1,200,000 | 1,200,000 | 1,200,000 |
| 35110 | PARKING METER COLLECTIONS | 1,056,856 | 1,018,300 | 1,018,300 | 533,776 | 965,000 | 965,000 | (53,300) |
| 35250 | PORT-RENT PARKING | 1,632,778 | 2,096,000 | 2,096,000 | 739,647 | 1,779,000 | 1,779,000 | (317,000) |
| 35260 | PORT-PARKING STALLS | 708,524 | 441,000 | 441,000 | 336,127 | 680,000 | 680,000 | 239,000 |
| 36160 | SHIP REPAIR | 84,334 | 0 | 0 | 0 | 0 | 0 | 0 |
| 36360 | COMMERCIAL RENTAL | 12,107,155 | 13,844,400 | 13,844,400 | 5,399,429 | 13,185,000 | 14,385,000 | 540,600 |
| 36370 | PERCENTAGE RENTAL | 8,321,304 | 8,277,600 | 8,277,600 | 4,727,564 | 8,680,000 | 9,392,000 | 1,114,400 |
| 36380 | SPECIAL EVENT | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| 36381 | FILMING | 0 | 0 | 0 | (7,336) | 550,000 | 150,000 | 150,000 |
| 36560 | RENT - CRUISE | 69,361 | 0 | 0 | 37,833 | 0 | 0 | 0 |
| 36610 | FISHING BOAT DOCKAGE | 79,667 | 0 | 0 | 37,977 | 0 | 0 | 0 |
| 36660 | FISHING FACILITY RENT | 729,129 | 0 | 0 | 417,086 | 0 | 0 | 0 |
| 36760 | MARITIME RELATED | 370,143 | 0 | 0 | 164,770 | 0 | 0 | 0 |
| 36770 | LANDING FEES - OTHER MARINE | 97,795 | 0 | 0 | 37,973 | 0 | 0 | 0 |
| 64000 | PORT-CARGO SERVICES BUDGET | 0 | 1,221,500 | 1,221,500 | 0 | 0 | 0 | (1,221,500) |
| 64010 | DOCKAGE-CARGO SERVICES | 1,220 | 0 | 0 | 5,905 | 0 | 0 | 0 |
| 64030 | WHARFAGE-CARGO SERVICES | 8,411 | 0 | 0 | 0 | 0 | 0 | 0 |
| 64050 | DEMURRAGE | 2,513 | 0 | 0 | 0 | 0 | 0 | 0 |
| 64100 | PORT-SHIP REPAIR SERVICES BUDGET | 0 | 1,540,000 | 1,540,000 | 0 | 0 | 0 | (1,540,000) |
| 64200 | PORT-HARBOR SERVICES BUDGET | 0 | 630,700 | 630,700 | 0 | 0 | 0 | (630,700) |
| 64500 | PORT-CRUISE SERVICES BUDGET | 0 | 509,200 | 509,200 | 0 | 0 | 0 | (509,200) |
| 64510 | DOCKAGE - CRUISE SERVICES | 172,970 | 0 | 0 | 74,355 | 0 | 0 | 0 |
| 64520 | NO CARGO WHARFAGE - CRUISE SERVICES | 186,267 | 0 | 0 | 11,615 | 0 | 0 | 0 |
| 64530 | WHARFAGE - CRUISE SERVICES | 313,989 | 0 | 0 | 212,505 | 0 | 0 | 0 |
| 64600 | PORT-FISHING SERVICES BUDGET | 0 | 1,211,700 | 1,211,700 | 0 | 1,251,600 | 1,251,600 | 39,900 |
| 64630 | WHARFAGE - FISHING SERVICES | 23,737 | 0 | 0 | 4,859 | 0 | 0 | 0 |
| 64700 | PORT-OTHER MARINE SERVICES BUDGET | 0 | 448,400 | 448,400 | 0 | 0 | 0 | (448,400) |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 64710 | DOCKAGE - OTHER MARINE SERVICES | 25,424 | 0 | 0 | 14,833 | 0 | 0 | 0 |
| 64720 | NO CARGO WHARFAGE - OTHER MARINE SERVICE | 3,085 | 0 | 0 | 490 | 0 | 0 | 0 |
| 75890 | COMMERCIAL POWER SERVICE | 745,356 | 723,300 | 723,300 | 352,970 | 719,000 | 719,000 | (4,300) |
| 75940 | PENALTY & SERVICE CHARGES | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 75999 | PORT-MISC RECEIPTS | 382,133 | 95,000 | 95,000 | 1,264,027 | 50,000 | 50,000 | (45,000) |
| Project | : Subtotals | 27,122,251 | 32,057,100 | 32,057,100 | 14,366,405 | 29,134,600 | 30,646,600 | (1,410,500) |
| **Project** | **: CPO635 FISHERMAN'S WHARE SIDEWALK IMPRVMT** | | | | | | | |
| 75999 | PORT-MISC RECEIPTS | 38,992 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO635 Subtotals | 38,992 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA AAA Subtotals | 27,161,243 | 32,057,100 | 32,057,100 | 14,366,405 | 29,134,600 | 30,646,600 | (1,410,500) |
| **Program** | **: BKZ Subtotals** | 27,161,243 | 32,057,100 | 32,057,100 | 14,366,405 | 29,134,600 | 30,646,600 | (1,410,500) |

# City and County of San Francisco
# Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PRT PORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Sub Object** | **Subobject Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | 185 | 0 | 0 | (354) | 0 | 0 | 0 |
| Project | : Subtotals | 185 | 0 | 0 | (354) | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA AAA Subtotals | 185 | 0 | 0 | (354) | 0 | 0 | 0 |
| **Program** | **: XXX Subtotals** | 185 | 0 | 0 | (354) | 0 | 0 | 0 |
| **Department** | **: PRT Subtotals** | 33,635,701 | 34,235,621 | 34,284,389 | 16,181,647 | 35,388,212 | 37,214,712 | 2,930,323 |

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# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PRT | PORT |
| **Program** | : BKD | PORT - MARITIME |
| **Sub-Fund** | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 001 | PERMANENT SALARIES-MISC | 327,715 | 391,904 | 391,904 | 165,597 | 528,759 | 528,759 | 136,855 |
| 009 | PREMIUM PAY | 507 | 546 | 546 | 627 | 546 | 546 | 0 |
| 010 | RETROACTIVE SALARIES | 4,634 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 412 | 412 | 0 | 1,655 | 1,655 | 1,243 |
| 013 | MANDATORY FRINGE BENEFITS | 167,706 | 89,329 | 89,329 | 34,950 | 122,751 | 122,751 | 33,422 |
| 021 | TRAVEL | 3,879 | 7,500 | 7,500 | 1,816 | 17,750 | 17,750 | 10,250 |
| 022 | TRAINING | 2,552 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 82 | 450 | 450 | 0 | 450 | 450 | 0 |
| 024 | MEMBERSHIP FEES | 4,810 | 4,000 | 4,000 | 1,095 | 11,950 | 11,950 | 7,950 |
| 025 | ENTERTAINMENT AND PROMOTION | 376,178 | 125,683 | 125,683 | 76,220 | 100,900 | 100,900 | (24,783) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 18,933 | 20,000 | 20,000 | 5,362 | 122,140 | 140,200 | 120,200 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 827 | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 750 | 450 | 100 | 6,250 | 6,250 | 5,800 |
| 031 | RENTS & LEASES-EQUIPMENT | 7,659 | 0 | 0 | 1,682 | 0 | 0 | 0 |
| 032 | UTILITIES | 0 | 0 | 0 | 166,783 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 12,934 | 6,500 | 6,250 | 6,122 | 12,550 | 12,550 | 6,300 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 3,300 | 3,350 | 0 | 8,400 | 8,400 | 5,050 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 55,424 | 0 | 0 | 21,992 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 4,607 | 0 | 0 | 1,685 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 8,736 | 0 | 0 | 8,695 | 0 | 0 | 0 |
| 045 | SAFETY | 21,360 | 0 | 0 | 4,427 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 46,578 | 0 | 0 | 5,770 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 2,632 | 0 | 0 | 573 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 8,548 | 0 | 0 | 1,644 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 0 | 22,830 | 22,830 | 22,830 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (32) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 1,076,269 | 650,374 | 649,874 | 505,140 | 958,431 | 976,491 | 326,617 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : CPO172 34 867 172 | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 181 | 0 | 0 | 0 |
| Project | : CPO172 Subtotals | 0 | 0 | 0 | 181 | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA AAA Subtotals | 1,076,269 | 650,374 | 649,874 | 505,321 | 958,431 | 976,491 | 326,617 |
| **Program** | **: BKD Subtotals** | 1,076,269 | 650,374 | 649,874 | 505,321 | 958,431 | 976,491 | 326,617 |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKO | PORT - FINANCE & ADMINISTRATION |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 2,125,896 | 2,580,252 | 2,580,252 | 1,048,237 | 2,716,615 | 2,716,615 | 136,363 |
| 005 | TEMP SALARIES-MISC | 59,547 | 6,315 | 6,315 | 33,440 | 13,200 | 13,200 | 6,885 |
| 009 | PREMIUM PAY | 7,535 | 2,297 | 2,297 | 4,532 | 2,297 | 2,297 | 0 |
| 010 | RETROACTIVE SALARIES | 49,184 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 30,037 | 29,827 | 29,827 | 11,139 | 36,200 | 36,200 | 6,373 |
| 012 | HOLIDAY PAY | 728 | 0 | 0 | 611 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 805,593 | 1,107,738 | 1,107,738 | 347,967 | 1,141,427 | 1,141,427 | 33,689 |
| 020 | OVERHEAD | 309,868 | 319,164 | 319,164 | 159,582 | 683,420 | 683,420 | 364,256 |
| 021 | TRAVEL | 8,501 | 16,660 | 16,660 | 4,657 | 24,900 | 24,900 | 8,240 |
| 022 | TRAINING | 3,224 | 50,000 | 50,000 | 12,295 | 50,000 | 50,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 526 | 1,010 | 1,010 | 157 | 1,660 | 1,660 | 650 |
| 024 | MEMBERSHIP FEES | 17,750 | 13,015 | 13,015 | 5,129 | 24,400 | 24,400 | 11,385 |
| 025 | ENTERTAINMENT AND PROMOTION | 9,488 | 10,480 | 10,480 | 1,457 | 94,200 | 94,200 | 83,720 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 163,834 | 157,400 | 187,400 | 65,464 | 322,230 | 322,230 | 134,830 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 268,193 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 178,453 | 107,969 | 107,969 | 17,362 | 118,419 | 118,419 | 10,450 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 2,000 | 2,000 | 342 | 2,000 | 2,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 100,349 | 117,079 | 118,879 | 47,189 | 131,170 | 131,170 | 12,291 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 93,575 | 95,475 | 0 | 91,830 | 91,830 | (3,645) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 34 | 0 | 0 | 164 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 3,115 | 0 | 0 | 341 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 045 | SAFETY | 411 | 0 | 0 | 2,368 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 42 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 46,163 | 0 | 0 | 38,608 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 475,861 | 180,000 | 180,000 | 11,003 | 200,000 | 200,000 | 20,000 |
| 060 | EQUIPMENT PURCHASE | 7,802 | 64,262 | 64,262 | 0 | 102,308 | 102,308 | 38,046 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 547 | 0 | 0 | 0 | 0 | 0 | 0 |
| 070 | DEBT SERVICE | 6,497,688 | 7,873,541 | 7,873,541 | 3,562,121 | 8,711,841 | 8,711,841 | 838,300 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PRT PORT
**Program** : BKO PORT - FINANCE & ADMINISTRATION
**Sub-Fund** : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,071,154 | 2,293,881 | 2,215,281 | (384,459) | 2,033,045 | 2,107,015 | (108,266) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 0 | 0 | 0 | 65,131 | 0 | 0 | 0 |
| Project | : Subtotals | 14,241,481 | 15,026,465 | 14,981,565 | 5,054,883 | 16,501,162 | 16,575,132 | 1,593,567 |
| Sub-Fund | : 5P AAA AAA Subtotals | 14,241,481 | 15,026,465 | 14,981,565 | 5,054,883 | 16,501,162 | 16,575,132 | 1,593,567 |
| **Sub-Fund** | **: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 7,310 | 0 | 0 | 10,773 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 921 | 0 | 0 | 8,254 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 50 | 0 | 0 | 100 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,826 | 0 | 0 | 3,771 | 0 | 0 | 0 |
| Project | : GPO211 Subtotals | 10,107 | 0 | 0 | 22,898 | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA AAP Subtotals | 10,107 | 0 | 0 | 22,898 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CPO617 TENANT SERV MAINT DREDGING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 26,743 | 0 | 0 | 10,643 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 1,043 | 0 | 0 | 84 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,467 | 0 | 0 | 2,324 | 0 | 0 | 0 |
| Project | : CPO617 Subtotals | 34,253 | 0 | 0 | 13,072 | 0 | 0 | 0 |
| **Project** | **: CPO619 EMERGENCY FACILITY MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 11,653 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,909 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO619 Subtotals | 13,562 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : **PRT** PORT
**Program** : **BKO** **PORT - FINANCE & ADMINISTRATION**
**Sub-Fund** : **5P AAA ACP** **PORT-CONTINUING PROJ-OPERATING FD**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: CPO631 FERRY BLDG RENOVATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 263 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO631 Subtotals | 295 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO635 FISHERMAN'S WHARE SIDEWALK IMPRVMT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 238 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO635 Subtotals | 270 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO999 34 001 999 00** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 633,460 | 0 | 0 | 442,048 | 0 | 0 | 0 |
| 002 | PERMANENT SALARIES-UNIFORM | 14,019 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 16,925 | 0 | 0 | 32,411 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,753 | 0 | 0 | 2,216 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,752 | 0 | 0 | 4,931 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 213 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 127,425 | 0 | 0 | 91,976 | 0 | 0 | 0 |
| Project | : CPO999 Subtotals | 795,547 | 0 | 0 | 573,582 | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA ACP Subtotals | 843,927 | 0 | 0 | 586,654 | 0 | 0 | 0 |
| **Program** | **: BKO Subtotals** | 15,095,515 | 15,026,465 | 14,981,565 | 5,664,435 | 16,501,162 | 16,575,132 | 1,593,567 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PRT PORT
**Program** : BKW PORT - PLANNING & DEVELOPMENT
**Sub-Fund** : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 001 | PERMANENT SALARIES-MISC | 214,201 | 533,566 | 533,566 | 142,536 | 592,663 | 592,663 | 59,097 |
| 005 | TEMP SALARIES-MISC | 245 | 0 | 0 | 1,550 | 18,450 | 110,450 | 110,450 |
| 009 | PREMIUM PAY | 68 | 1,411 | 1,411 | 83 | 1,411 | 1,411 | 0 |
| 010 | RETROACTIVE SALARIES | 5,031 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 66 | 3,180 | 3,180 | 0 | 3,282 | 3,282 | 102 |
| 012 | HOLIDAY PAY | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 44,868 | 123,483 | 123,483 | 24,947 | 136,332 | 143,553 | 20,070 |
| 021 | TRAVEL | 3,009 | 4,950 | 4,950 | 2,529 | 4,700 | 4,700 | (250) |
| 022 | TRAINING | 775 | 0 | 0 | 195 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 181 | 200 | 200 | 0 | 650 | 650 | 450 |
| 024 | MEMBERSHIP FEES | 1,474 | 1,525 | 1,525 | 0 | 2,190 | 2,190 | 665 |
| 025 | ENTERTAINMENT AND PROMOTION | 14,106 | 2,800 | 2,800 | 3,100 | 2,800 | 2,800 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 24,000 | 24,000 | 214 | 28,800 | 28,800 | 4,800 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 9,179 | 0 | (5,000) | 2,474 | 0 | 0 | 5,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 207 | 300 | 300 | 190 | 300 | 300 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 646 | 750 | 750 | 14 | 400 | 400 | (350) |
| 035 | OTHER CURRENT EXPENSES | 8,352 | 26,350 | 26,350 | 2,642 | 26,350 | 26,350 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 6,800 | 6,800 | 0 | 7,300 | 7,300 | 500 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,022 | 0 | 0 | 2,957 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,743 | 28,000 | 36,500 | 34,339 | 38,000 | 38,000 | 1,500 |
| 060 | EQUIPMENT PURCHASE | 3,461 | 2,800 | 2,800 | 0 | 0 | 0 | (2,800) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 143,596 | 312,500 | 351,700 | 21,967 | 317,382 | 317,382 | (34,318) |
| Project | : Subtotals | 455,233 | 1,072,615 | 1,115,315 | 239,737 | 1,181,010 | 1,280,231 | 164,916 |
| Sub-Fund | : 5P AAA AAA Subtotals | 455,233 | 1,072,615 | 1,115,315 | 239,737 | 1,181,010 | 1,280,231 | 164,916 |
| **Program** | **: BKW Subtotals** | 455,233 | 1,072,615 | 1,115,315 | 239,737 | 1,181,010 | 1,280,231 | 164,916 |

## City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKY | PORT - FACILITIES & OPERATIONS |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 4,535,536 | 6,288,010 | 6,288,010 | 2,298,053 | 6,583,177 | 6,583,177 | 295,167 |
| 002 | PERMANENT SALARIES-UNIFORM | 2,353 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 126,789 | 125,675 | 125,675 | 137,689 | 152,256 | 152,256 | 26,581 |
| 009 | PREMIUM PAY | 147,548 | 81,530 | 81,530 | 34,174 | 81,758 | 81,758 | 228 |
| 010 | RETROACTIVE SALARIES | 92,815 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 198,387 | 210,154 | 210,154 | 97,350 | 225,743 | 225,743 | 15,589 |
| 012 | HOLIDAY PAY | 9,947 | 0 | 0 | 7,408 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 999,649 | 1,507,154 | 1,507,154 | 534,429 | 1,545,965 | 1,545,965 | 38,811 |
| 021 | TRAVEL | 4,143 | 1,400 | 1,400 | 4,224 | 2,900 | 2,900 | 1,500 |
| 022 | TRAINING | 25,756 | 0 | 0 | 60 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 200 | 75 | 75 | 79 | 350 | 350 | 275 |
| 024 | MEMBERSHIP FEES | 1,782 | 1,965 | 1,965 | 1,508 | 2,990 | 2,990 | 1,025 |
| 025 | ENTERTAINMENT AND PROMOTION | 987 | 600 | 600 | 199 | 1,000 | 1,000 | 400 |
| 026 | COURT FEES AND OTHER COMPENSATION | 0 | 0 | 0 | 75 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 208 | 0 | 0 | 12,003 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 171,153 | 150,990 | 150,990 | 32,870 | 195,255 | 195,255 | 44,265 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 73,955 | 107,865 | 106,905 | 33,203 | 118,555 | 118,555 | 11,650 |
| 031 | RENTS & LEASES-EQUIPMENT | 11,989 | 37,850 | 37,030 | 5,087 | 41,990 | 41,990 | 4,960 |
| 035 | OTHER CURRENT EXPENSES | 23,930 | 65,410 | 62,915 | 21,533 | 69,933 | 69,933 | 7,018 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 858,104 | 862,879 | 0 | 944,202 | 944,202 | 81,323 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 322,884 | 0 | 0 | 144,584 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 139,052 | 0 | 0 | 94,003 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 183 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 17,003 | 0 | 0 | 12,904 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 31,792 | 0 | 0 | 26,560 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 6,332 | 0 | 0 | 3,780 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 40,196 | 0 | 0 | 13,654 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 24,705 | 26,370 | 26,370 | 34,535 | 29,285 | 29,285 | 2,915 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 0 | 1,413 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PRT | PORT |
| **Program** | : BKY | PORT - FACILITIES & OPERATIONS |
| **Sub-Fund** | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 054 | OTHER FIXED CHARGES | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 52,650 | 193,291 | 193,291 | 14,932 | 103,444 | 498,944 | 305,653 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 0 | 0 | 0 | 0 | 41,000 | 41,000 |
| 070 | DEBT SERVICE | 1,326,000 | 0 | 0 | 1,696,400 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 140,023 | 526,418 | 528,618 | 64,795 | 486,418 | 544,871 | 16,253 |
| 086 | INTERDEPARTMENTAL RECOVERY | (285,256) | 0 | 0 | (4,918) | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (47,823) | 0 | 0 | 0 | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 1,455,715 | 1,455,715 | 0 | 1,551,054 | 1,551,054 | 95,339 |
| 099 | UNAPPROPRIATED REVENUE-UNRESERVED | 0 | 673,745 | 673,745 | 0 | 0 | 89,845 | (583,900) |
| Project | : Subtotals | 8,195,068 | 12,312,321 | 12,315,021 | 5,322,586 | 12,136,275 | 12,721,073 | 406,052 |
| **Project** | **: CPO172 34 867 172** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 394 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO172 Subtotals | 394 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO173 FERRY BLDG ROOF** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| Project | : CPO173 Subtotals | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA AAA Subtotals | 8,195,462 | 12,312,321 | 12,315,021 | 5,322,612 | 12,136,275 | 12,721,073 | 406,052 |
| **Sub-Fund** | **: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: CPO009 FISHERMAN'S WARF ENVIRONMENTAL PROBLEMS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Project | : CPO009 Subtotals | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| **Project** | **: FPO213 GROUNDWATER MONITORING** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 75,000 | 75,000 | 0 | 0 | 0 | (75,000) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

| Object | | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : FPO213 | Subtotals | 0 | 75,000 | 75,000 | 0 | 0 | 0 | (75,000) |
| **Project** | **: FPO227** | **MATERIALS LAB MAINTENANCE** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | | 0 | 2,000 | 2,000 | 0 | 0 | 0 | (2,000) |
| Project | : FPO227 | Subtotals | 0 | 2,000 | 2,000 | 0 | 0 | 0 | (2,000) |
| **Project** | **: FPO228** | **STORMWATER POLLUTION CONTROL PGM** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | | 0 | 16,000 | 16,000 | 0 | 0 | 0 | (16,000) |
| Project | : FPO228 | Subtotals | 0 | 16,000 | 16,000 | 0 | 0 | 0 | (16,000) |
| **Project** | **: FPO234** | **FACILITY HAZARDOUS MATERIAL REMOVE** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | | 0 | 40,000 | 40,000 | 0 | 0 | 0 | (40,000) |
| Project | : FPO234 | Subtotals | 0 | 40,000 | 40,000 | 0 | 0 | 0 | (40,000) |
| **Project** | **: FPO300** | **ASBESTOS ASSESSMENT/REMOVAL** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | | 0 | 27,700 | 27,700 | 0 | 0 | 0 | (27,700) |
| Project | : FPO300 | Subtotals | 0 | 27,700 | 27,700 | 0 | 0 | 0 | (27,700) |
| **Project** | **: FPO624** | **MARITIME FACILITIES MAINTENANCE** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | | 0 | 130,000 | 130,000 | 0 | 0 | 0 | (130,000) |
| Project | : FPO624 | Subtotals | 0 | 130,000 | 130,000 | 0 | 0 | 0 | (130,000) |
| **Project** | **: GPO211** | **VAR LOC-TENNNAT SPACE-REPAIR/REPL** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | | 2,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | | 19,521 | 0 | 0 | 4,078 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | | 4,944 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | | 54,476 | 0 | 0 | 5,085 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | | 0 | 0 | 0 | 4,526 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKY | PORT - FACILITIES & OPERATIONS |
| Sub-Fund | : 5P AAA AAP | PORT-OPERATING-ANNUAL PROJECTS |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 4,350 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPO211 Subtotals | 86,041 | 0 | 0 | 13,689 | 75,000 | 75,000 | 75,000 |
| **Project** | **: GPO214 VAR LOC-EMERG ASBESTOS ABATEMENT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 60,127 | 0 | 0 | 0 |
| Project | : GPO214 Subtotals | 0 | 0 | 0 | 60,127 | 150,000 | 150,000 | 150,000 |
| **Project** | **: GPO222 U/G STORAGE TANK CLEAN UP** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPO222 Subtotals | 2,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPO228 STORMWATER POLLUTION CONTROL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,319 | 0 | 0 | 3,500 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 107 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 45 | 0 | 0 | 39 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 587 | 0 | 0 | 815 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 1,338 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 1,248 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 0 | 0 | 12,000 | 12,000 | 12,000 |
| Project | : GPO228 Subtotals | 2,951 | 0 | 0 | 7,068 | 12,000 | 12,000 | 12,000 |
| **Project** | **: GPO231 34 001 231 - UNALLOCATED** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 164,408 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPO231 Subtotals | 164,408 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKY | PORT - FACILITIES & OPERATIONS |
| Sub-Fund | : 5P AAA AAP | PORT-OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: GPO234 FACILITY HAZARDOUS MATERIAL REMOVE** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 9,893 | 0 | 0 | 0 |
| Project | : GPO234 Subtotals | 0 | 0 | 0 | 9,893 | 40,000 | 40,000 | 40,000 |
| **Project** | **: GPO624 CARGO FAC REPAIR** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| Project | : GPO624 Subtotals | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| Sub-Fund | : 5P AAA AAP Subtotals | 255,772 | 290,700 | 290,700 | 90,777 | 357,000 | 357,000 | 66,300 |
| **Sub-Fund** | **: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CPO600 PURCHASE LAND-INDIA BASIN AREA** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (1,707,700) | 0 | 0 | 0 | 1,707,700 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 2,744 | 0 | 0 | 0 |
| Project | : CPO600 Subtotals | 0 | 0 | (1,707,700) | 2,744 | 0 | 0 | 1,707,700 |
| **Project** | **: CPO609 REMOVAL OF LEAD MAT-PIER 28** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | (21,179) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO609 Subtotals | (21,179) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO613 HANDICAP ACCESS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 21,334 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 204 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,047 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 6,204 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,959 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,699 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PRT** | **PORT** |
| **Program** | **: BKY** | **PORT - FACILITIES & OPERATIONS** |
| **Sub-Fund** | **: 5P AAA ACP** | **PORT-CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 6,566 | 0 | 0 | 0 |
| Project | : CPO613 Subtotals | 38,447 | 0 | 0 | 6,566 | 0 | 0 | 0 |
| **Project** | **: CPO617 TENANT SERV MAINT DREDGING** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 45,661 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO617 Subtotals | 45,661 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO619 EMERGENCY FACILITY MAINTENANCE** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | (112,858) | 0 | 0 | 45,410 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 2,631 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | (47,653) | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (100,000) | 0 | 0 | 0 | 100,000 |
| Project | : CPO619 Subtotals | (160,511) | 0 | (100,000) | 48,041 | 0 | 0 | 100,000 |
| **Project** | **: CPO623 FERRY BUILD SEISMIC DAMAGE EVALUATION** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 19,053 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO623 Subtotals | 19,053 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO625 CARGO MAINTENANCE DREDGING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 115,216 | 0 | 0 | 124,000 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 6,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 30,000 | 0 | 0 | 0 | (30,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 89,632 | 0 | 0 | 0 |
| Project | : CPO625 Subtotals | 122,114 | 0 | 30,000 | 213,632 | 0 | 0 | (30,000) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PRT | PORT |
| **Program** | : BKY | PORT - FACILITIES & OPERATIONS |
| **Sub-Fund** | : 5P AAA ACP | PORT-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: CPO626 WATERFRONT LAND USE PLAN** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 130,707 | 0 | 0 | 37,576 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 75,907 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO626 Subtotals | 206,614 | 0 | 0 | 37,576 | 0 | 0 | 0 |
| **Project** | **: CPO627 PORT ORALCE RDBMS** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 19,562 | 0 | 0 | 0 |
| Project | : CPO627 Subtotals | 0 | 0 | 0 | 19,562 | 0 | 0 | 0 |
| **Project** | **: CPO630 PIER 45 FENDER REPAIR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,522 | 0 | 0 | 432 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 338 | 0 | 0 | 104 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 42,991 | 0 | 0 | 2,221 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 73,250 | 0 | 0 | 0 |
| Project | : CPO630 Subtotals | 44,851 | 0 | 0 | 76,012 | 0 | 0 | 0 |
| **Project** | **: CPO635 FISHERMAN'S WHARE SIDEWALK IMPRVMT** | | | | | | | |
| 025 | ENTERTAINMENT AND PROMOTION | 25,000 | 0 | 0 | 25,001 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 8,384 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 29,021 | 0 | 0 | 0 | (29,021) |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 19,747 | 0 | 0 | 0 | (19,747) |
| Project | : CPO635 Subtotals | 33,384 | 0 | 48,768 | 25,001 | 0 | 0 | (48,768) |
| **Project** | **: CPO641 HYDE ST REPAIRS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 335,000 | 0 | 0 | 0 | (335,000) |
| Project | : CPO641 Subtotals | 0 | 0 | 335,000 | 0 | 0 | 0 | (335,000) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PRT** | **PORT** |
| **Program** | **: BKY** | **PORT - FACILITIES & OPERATIONS** |
| **Sub-Fund** | **: 5P AAA ACP** | **PORT-CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CPO642 MAINTENANCE RELOCATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 1,432,700 | 0 | 0 | 0 | (1,432,700) |
| Project | : CPO642 Subtotals | 0 | 0 | 1,432,700 | 0 | 0 | 0 | (1,432,700) |
| **Project** | **: GPO618 SOLID WASTE ASSESSMENT TEST** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 15,207 | 0 | 0 | 0 |
| Project | : GPO618 Subtotals | 0 | 0 | 0 | 15,207 | 0 | 0 | 0 |
| **Project** | **: GPO619 EMERGENCY FACILITY MAINTENANCE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 165,565 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 335,522 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 47,653 | 0 | 0 | 22,558 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 40,000 | 0 | 0 | 0 | (40,000) |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | (30,000) | 0 | 0 | 0 | 30,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 38,917 | 0 | 0 | 118,559 | 0 | 0 | 0 |
| Project | : GPO619 Subtotals | 587,657 | 0 | 10,000 | 141,117 | 0 | 0 | (10,000) |
| **Project** | **: PP0199 PORT COMMISSION OPERATING PROJECT** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 13,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PP0199 Subtotals | 13,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA ACP Subtotals | 929,591 | 0 | 48,768 | 585,458 | 0 | 0 | (48,768) |
| **Program** | **: BKY Subtotals** | 9,380,825 | 12,603,021 | 12,654,489 | 5,998,847 | 12,493,275 | 13,078,073 | 423,584 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKZ | PORT - REAL ESTATE & ASSET MANAGEMENT |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 1,040,033 | 1,189,453 | 1,189,453 | 489,323 | 1,150,839 | 1,189,818 | 365 |
| 005 | TEMP SALARIES-MISC | 33,061 | 6,544 | 6,544 | 21,708 | 45,591 | 45,591 | 39,047 |
| 009 | PREMIUM PAY | 11,156 | 2,748 | 2,748 | 1,635 | 2,266 | 2,266 | (482) |
| 011 | OVERTIME | 8,500 | 7,470 | 7,470 | 4,608 | 5,593 | 5,593 | (1,877) |
| 012 | HOLIDAY PAY | 157 | 0 | 0 | 1,052 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 236,814 | 269,940 | 269,940 | 115,537 | 260,299 | 270,567 | 627 |
| 021 | TRAVEL | 7,405 | 5,000 | 5,000 | 270 | 2,550 | 2,550 | (2,450) |
| 022 | TRAINING | 4,850 | 0 | 0 | 200 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 10,156 | 10,285 | 10,285 | 1,526 | 2,085 | 2,085 | (8,200) |
| 025 | ENTERTAINMENT AND PROMOTION | 17,967 | 10,000 | 10,000 | 297 | 7,500 | 7,500 | (2,500) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 679,383 | 766,700 | 766,700 | 411,777 | 831,660 | 813,600 | 46,900 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 114,426 | 145,280 | 145,280 | 61,292 | 156,040 | 156,040 | 10,760 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 828 | 9,600 | 9,600 | 606 | 4,100 | 4,100 | (5,500) |
| 031 | RENTS & LEASES-EQUIPMENT | 1,371 | 4,750 | 10,750 | 2,875 | 7,500 | 7,500 | (3,250) |
| 032 | UTILITIES | 1,155,115 | 1,400,100 | 1,377,300 | 251,153 | 1,386,000 | 1,386,000 | 8,700 |
| 035 | OTHER CURRENT EXPENSES | 18,949 | 48,550 | 48,550 | 11,603 | 41,700 | 41,700 | (6,850) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 111,775 | 111,775 | 0 | 124,175 | 124,175 | 12,400 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 11,426 | 0 | 0 | 1,058 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 6,171 | 0 | 0 | 5,966 | 0 | 0 | 0 |
| 045 | SAFETY | 4,710 | 0 | 0 | 714 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 108 | 0 | 0 | 66 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 71,965 | 0 | 0 | 89,599 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,250 | 24,330 | 24,330 | 23,483 | 0 | 0 | (24,330) |
| 060 | EQUIPMENT PURCHASE | 0 | 13,750 | 13,750 | 0 | 0 | 0 | (13,750) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 501,355 | 610,870 | 627,670 | 44,902 | 564,350 | 995,700 | 368,030 |
| 086 | INTERDEPARTMENTAL RECOVERY | (795) | 0 | 0 | (3,445) | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 0 | 246,000 | 246,000 | 0 | 250,000 | 250,000 | 4,000 |
| Project : | Subtotals | 3,936,361 | 4,883,145 | 4,883,145 | 1,537,805 | 4,842,248 | 5,304,785 | 421,640 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CPO635 | FISHERMAN'S WHARE SIDEWALK IMPRVMT | | | | | | | |
| 025 | ENTERTAINMENT AND PROMOTION | 9,840 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPO635 | Subtotals | 9,840 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5P AAA AAA | Subtotals | 3,946,201 | 4,883,145 | 4,883,145 | 1,537,805 | 4,842,248 | 5,304,785 | 421,640 |
| **Program : BKZ** | **Subtotals** | 3,946,201 | 4,883,145 | 4,883,145 | 1,537,805 | 4,842,248 | 5,304,785 | 421,640 |
| **Department : PRT** | **Subtotals** | 29,954,043 | 34,235,620 | 34,284,388 | 13,946,145 | 35,976,126 | 37,214,712 | 2,930,324 |

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKD | PORT - MARITIME |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AA90 | MARITIME MANAGER........................ | R | 2752B3346 | 0.00 | 0.00 | 0 | 1.00 | 86,680 | 1.00 | 86,680 | 1.00 | 86,680 |
| AA90 | MARITIME MANAGER........................ | S | 2752B3346 | 0.00 | 0.00 | 0 | (1.00) | (86,680) | (1.00) | (86,680) | (1.00) | (86,680) |
| 1446 | SECRETARY II............................ | A | 1339B1622 | 1.00 | 1.00 | 41,062 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,019 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 0.00 | 0.80 | 43,616 | 0.80 | 45,030 | 0.80 | 45,030 | 0.00 | 1,414 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | R | 1787B2172 | 0.00 | 0.00 | 0 | (0.80) | (45,030) | (0.80) | (45,030) | (0.80) | (45,030) |
| 9356 | WHARFINGER II........................... | R | 1562B1895 | 0.00 | 0.00 | 0 | 2.00 | 98,182 | 2.00 | 98,182 | 2.00 | 98,182 |
| 9357 | CARGO OPERATIONS MANAGER............ | R | 1881B2287 | 0.00 | 0.00 | 0 | 1.00 | 62,668 | 1.00 | 62,668 | 1.00 | 62,668 |
| 9373 | MANAGER OF MARKETING.................... | A | 2726B3313 | 1.00 | 1.00 | 73,298 | 1.00 | 86,468 | 1.00 | 86,468 | 0.00 | 13,170 |
| 9373 | MANAGER OF MARKETING.................... | R | 2726B3313 | 0.00 | 0.00 | 0 | (1.00) | (86,468) | (1.00) | (86,468) | (1.00) | (86,468) |
| 9376 | MARKET RESEARCH SPECIALIST, POR | A | 1827B2221 | 1.00 | 1.00 | 54,701 | 1.00 | 57,968 | 1.00 | 57,968 | 0.00 | 3,267 |
| 9389 | PORT TRAFFIC ANALYST.................... | A | 1650B2004 | 1.00 | 1.00 | 51,866 | 1.00 | 52,304 | 1.00 | 52,304 | 0.00 | 438 |
| 9393 | CARGO SALES & MARKETING REPRES | A | 2230B2711 | 2.00 | 2.00 | 140,401 | 2.00 | 141,514 | 2.00 | 141,514 | 0.00 | 1,113 |
| 9397 | DEPUTY DIRECTOR, PORT................... | S | 3378B4106 | 0.00 | 0.00 | 0 | 1.00 | 89,929 | 1.00 | 89,929 | 1.00 | 89,929 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.22) | (13,040) | (0.27) | (15,887) | (0.27) | (15,887) | (0.05) | (2,847) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 546 | 0.00 | 546 | 0.00 | 546 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 412 | 0.00 | 1,655 | 0.00 | 1,655 | 0.00 | 1,243 |
| Project | : Subtotals | | | 6.00 | 6.58 | 392,862 | 8.73 | 530,960 | 8.73 | 530,960 | 2.15 | 138,098 |
| Sub-Fund | : 5P AAA AAA Subtotals | | | 6.00 | 6.58 | 392,862 | 8.73 | 530,960 | 8.73 | 530,960 | 2.15 | 138,098 |
| **Program** | **: BKD Subtotals** | | | **6.00** | **6.58** | **392,862** | **8.73** | **530,960** | **8.73** | **530,960** | **2.15** | **138,098** |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKO | PORT - FINANCE & ADMINISTRATION |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| AA19 | MANAGER, BUSINESS SERVICES........... | A | 1955B2377 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA63 | ADMINISTRATIVE SECRETARY, PORT.... | A | 1528B1853 | 0.00 | 1.00 | 46,980 | 1.00 | 48,037 | 1.00 | 48,037 | 0.00 | 1,057 |
| AA89 | FINANCE MANAGER........................ | A | 2700B3282 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 24,234 | 0.00 | (56,545) | 0.00 | (56,545) | 0.00 | (80,779) |
| 0114 | BOARD/COMMISSION MEMBER, GROUP | A | 100M100 | 0.00 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 |
| 1023 | ADMINISTRATOR III...................... | S | 1985B2412 | 0.00 | 0.00 | 0 | 1.00 | 64,369 | 1.00 | 64,369 | 1.00 | 64,369 |
| 1043 | ENGINEER-SENIOR........................ | S | 2424B2946 | 0.00 | 0.00 | 0 | 2.00 | 157,242 | 2.00 | 157,242 | 2.00 | 157,242 |
| 1063 | PROGRAMMER ANALYST-SENIOR.......... | S | 1835B2230 | 0.00 | 0.00 | 0 | 1.00 | 59,513 | 1.00 | 59,513 | 1.00 | 59,513 |
| 1203 | PERSONNEL TECHNICIAN................... | A | 1298B1573 | 1.00 | 0.00 | 21 | 0.00 | 0 | 0.00 | 0 | 0.00 | (21) |
| 1204 | SENIOR PERSONNEL CLERK................. | A | 1372B1662 | 1.00 | 1.00 | 42,034 | 1.00 | 43,098 | 1.00 | 43,098 | 0.00 | 1,064 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1495B1814 | 1.00 | 1.80 | 82,276 | 2.00 | 93,954 | 2.00 | 93,954 | 0.20 | 11,678 |
| 1242 | PERSONNEL ANALYST...................... | A | 1588B1927 | 0.00 | 1.00 | 43,085 | 1.00 | 50,295 | 1.00 | 50,295 | 0.00 | 7,210 |
| 1244 | SENIOR PERSONNEL ANALYST.............. | A | 1927B2342 | 1.00 | 1.80 | 106,242 | 2.00 | 122,252 | 2.00 | 122,252 | 0.20 | 16,010 |
| 1246 | PRINCIPAL PERSONNEL ANALYST......... | A | 2287B2779 | 1.00 | 1.00 | 62,137 | 1.00 | 72,532 | 1.00 | 72,532 | 0.00 | 10,395 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | A | 2274B2764 | 0.00 | 1.00 | 64,000 | 1.00 | 72,172 | 1.00 | 72,172 | 0.00 | 8,172 |
| 1272 | SENIOR DEPARTMENTAL PERSONNEL | A | 2660B3234 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1366 | SPECIAL ASSISTANT VII.................. | A | 1499B1818 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1406 | SENIOR CLERK........................... | A | 1086B1313 | 1.00 | 1.00 | 33,238 | 1.00 | 34,056 | 1.00 | 34,056 | 0.00 | 818 |
| 1426 | SENIOR CLERK TYPIST.................... | A | 1211B1467 | 1.00 | 1.00 | 37,116 | 1.00 | 38,015 | 1.00 | 38,015 | 0.00 | 899 |
| 1444 | SECRETARY I............................ | A | 1155B1398 | 1.00 | 1.00 | 35,372 | 1.00 | 36,250 | 1.00 | 36,250 | 0.00 | 878 |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 1.00 | 1.00 | 41,062 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,019 |
| 1630 | ACCOUNT CLERK.......................... | A | 1144B1385 | 1.00 | 0.00 | 256 | 0.00 | 0 | 0.00 | 0 | 0.00 | (256) |
| 1632 | SENIOR ACCOUNT CLERK................... | A | 1320B1600 | 4.00 | 5.00 | 199,429 | 5.00 | 207,332 | 5.00 | 207,332 | 0.00 | 7,903 |
| 1650 | ACCOUNTANT............................. | A | 1298B1573 | 3.00 | 3.00 | 122,175 | 3.00 | 123,166 | 3.00 | 123,166 | 0.00 | 991 |
| 1652 | SENIOR ACCOUNTANT...................... | A | 1470B1782 | 3.00 | 3.00 | 138,400 | 3.00 | 139,531 | 3.00 | 139,531 | 0.00 | 1,131 |
| 1654 | PRINCIPAL ACCOUNTANT................... | A | 1782B2166 | 2.00 | 2.00 | 112,168 | 2.00 | 113,065 | 2.00 | 113,065 | 0.00 | 897 |
| 1656 | HEAD ACCOUNTANT........................ | A | 1918B2332 | 1.00 | 1.00 | 60,303 | 1.00 | 60,865 | 1.00 | 60,865 | 0.00 | 562 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT.......... | A | 2014B2449 | 1.00 | 1.00 | 63,331 | 1.00 | 63,919 | 1.00 | 63,919 | 0.00 | 588 |
| 1658 | CHIEF ACCOUNTANT....................... | A | 2319B2819 | 1.00 | 1.00 | 72,177 | 1.00 | 73,583 | 1.00 | 73,583 | 0.00 | 1,406 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKO | PORT - FINANCE & ADMINISTRATION |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised | FY 1996-97 Revised | | FY 1997-98 Dept Request | | FY 1997-98 Mayor Approved | | Var Mayor - Revised | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1675 | SUPERVISING FISCAL OFFICER............. | A | 2596B3155 | 1.00 | 1.00 | 80,804 | 1.00 | 82,342 | 1.00 | 82,342 | 0.00 | 1,538 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 2.00 | 2.80 | 163,583 | 2.80 | 176,269 | 2.80 | 176,269 | 0.00 | 12,686 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1985B2412 | 0.00 | 0.00 | 0 | (1.80) | (113,316) | (1.80) | (113,316) | (1.80) | (113,316) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2242B2726 | 2.00 | 2.80 | 190,871 | 3.00 | 213,446 | 3.00 | 213,446 | 0.20 | 22,575 |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | A | 2354B2862 | 1.00 | 1.00 | 60,892 | 1.00 | 74,698 | 1.00 | 74,698 | 0.00 | 13,806 |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | S | 2354B2862 | 0.00 | 0.00 | 0 | (1.00) | (74,698) | (1.00) | (74,698) | (1.00) | (74,698) |
| 1874 | SENIOR PROGRAMMER ANALYST........... | A | 1835B2230 | 1.00 | 1.00 | 57,734 | 1.00 | 58,203 | 1.00 | 58,203 | 0.00 | 469 |
| 1874 | SENIOR PROGRAMMER ANALYST........... | S | 1835B2230 | 0.00 | 0.00 | 0 | (1.00) | (58,203) | (1.00) | (58,203) | (1.00) | (58,203) |
| 1880 | CHIEF OF SYSTEMS........................ | A | 2874B3493 | 1.00 | 1.00 | 77,253 | 1.00 | 91,207 | 1.00 | 91,207 | 0.00 | 13,954 |
| 1934 | STOREKEEPER............................. | A | 1188B1440 | 2.00 | 2.00 | 72,354 | 2.00 | 74,586 | 2.00 | 74,586 | 0.00 | 2,232 |
| 1934 | STOREKEEPER............................. | R | 1188B1440 | 0.00 | 0.00 | 0 | (1.00) | (37,293) | (1.00) | (37,293) | (1.00) | (37,293) |
| 1936 | SENIOR STOREKEEPER...................... | A | 1264B1532 | 1.00 | 1.00 | 38,706 | 1.00 | 39,700 | 1.00 | 39,700 | 0.00 | 994 |
| 1936 | SENIOR STOREKEEPER...................... | R | 1264B1532 | 0.00 | 0.00 | 0 | (1.00) | (39,700) | (1.00) | (39,700) | (1.00) | (39,700) |
| 4308 | SENIOR COLLECTIONS OFFICER........... | A | 1425B1727 | 1.00 | 1.00 | 43,676 | 1.00 | 44,783 | 1.00 | 44,783 | 0.00 | 1,107 |
| 4366 | COLLECTION SUPERVISOR.................. | A | 1532B1858 | 1.00 | 1.00 | 46,926 | 1.00 | 48,155 | 1.00 | 48,155 | 0.00 | 1,229 |
| 5186 | ASST DIRECTOR OF DPW, ADMINISTRA | A | 2835B3446 | 0.00 | 1.00 | 88,166 | 1.00 | 89,929 | 1.00 | 89,929 | 0.00 | 1,763 |
| 9373 | MANAGER OF MARKETING.................... | R | 2726B3313 | 0.00 | 0.00 | 0 | 1.00 | 86,468 | 1.00 | 86,468 | 1.00 | 86,468 |
| 9380 | ADMINISTRATIVE SERVICE OFFICER, P | A | 1622B1970 | 0.00 | 1.00 | 49,452 | 1.00 | 51,071 | 1.00 | 51,071 | 0.00 | 1,619 |
| 9381 | DIR, ADMIN (ABOLISHED 2/5/97) | A | 3446B4188 | 1.00 | 1.00 | 92,639 | 1.00 | 109,310 | 1.00 | 109,310 | 0.00 | 16,671 |
| 9381 | DIR, ADMIN (ABOLISHED 2/5/97) | S | 3446B4188 | 0.00 | 0.00 | 0 | (1.00) | (109,310) | (1.00) | (109,310) | (1.00) | (109,310) |
| 9382 | GOVERNMENT & PUBLIC AFFAIRS MGR | A | 2365B2874 | 1.00 | 1.00 | 73,589 | 1.00 | 75,048 | 1.00 | 75,048 | 0.00 | 1,459 |
| 9397 | DEPUTY DIRECTOR, PORT.................. | S | 3378B4106 | 0.00 | 0.00 | 0 | 1.00 | 109,310 | 1.00 | 109,310 | 1.00 | 109,310 |
| 9399 | PORT DIRECTOR........................... | A | 4164B5062 | 1.00 | 1.00 | 131,424 | 1.00 | 134,760 | 1.00 | 134,760 | 0.00 | 3,336 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (2.00) | (1.45) | (79,853) | (1.29) | (74,932) | (1.29) | (74,932) | 0.16 | 4,921 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.14 | 6,315 | 0.29 | 13,200 | 0.29 | 13,200 | 0.15 | 6,885 |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 2,297 | 0.00 | 2,297 | 0.00 | 2,297 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 29,827 | 0.00 | 36,200 | 0.00 | 36,200 | 0.00 | 6,373 |
| Project : | Subtotals | | | 43.00 | 46.89 | 2,618,691 | 47.00 | 2,768,312 | 47.00 | 2,768,312 | 0.11 | 149,621 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKO | PORT - FINANCE & ADMINISTRATION |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Sub-Fund | : 5P AAA AAA Subtotals | | | 43.00 | 46.89 | 2,618,691 | 47.00 | 2,768,312 | 47.00 | 2,768,312 | 0.11 | 149,621 |
| **Program** | **: BKO Subtotals** | | | **43.00** | **46.89** | **2,618,691** | **47.00** | **2,768,312** | **47.00** | **2,768,312** | **0.11** | **149,621** |

BPREP Report BPB_7552
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## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKW | PORT - PLANNING & DEVELOPMENT |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised | | FY 1997-98 Dept Request | | Mayor Approved | | Var Mayor - Revised | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (48,419) | 0.00 | (48,419) | 0.00 | (48,419) |
| 1444 | SECRETARY I. ......... ................. | A | 1155B1398 | 1.00 | 1.00 | 35,372 | 1.00 | 36,250 | 1.00 | 36,250 | 0.00 | 878 |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 1.00 | 1.00 | 41,062 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,019 |
| 5280 | PLANNER III............................ | A | 1835B2230 | 2.00 | 3.00 | 167,856 | 3.00 | 174,609 | 3.00 | 174,609 | 0.00 | 6,753 |
| 9374 | MANAGER, PORT PLANNING & DEVELO | A | 2764B3359 | 1.00 | 1.00 | 70,757 | 1.00 | 87,720 | 1.00 | 87,720 | 0.00 | 16,963 |
| 9377 | FEASIBILITY ANALYST, PORT............... | A | 1899B2309 | 2.00 | 1.00 | 59,717 | 1.00 | 60,265 | 1.00 | 60,265 | 0.00 | 548 |
| 9377 | FEASIBILITY ANALYST, PORT............... | S | 1899B2309 | 0.00 | 0.00 | 0 | (1.00) | (60,265) | (1.00) | (60,265) | (1.00) | (60,265) |
| 9378 | DEVELOPMENT PROJECT COORDINAT | A | 2014B2449 | 2.00 | 1.00 | 62,679 | 1.00 | 63,919 | 1.00 | 63,919 | 0.00 | 1,240 |
| 9378 | DEVELOPMENT PROJECT COORDINAT | S | 2014B2449 | 0.00 | 0.00 | 0 | 1.00 | 63,919 | 1.00 | 63,919 | 1.00 | 63,919 |
| 9383 | DIR, PLANNING (ABOL 2/5/97) | A | 3446B4188 | 1.00 | 1.00 | 102,135 | 1.00 | 109,310 | 1.00 | 109,310 | 0.00 | 7,175 |
| 9383 | DIR, PLANNING (ABOL 2/5/97) | S | 3446B4188 | 0.00 | 0.00 | 0 | (1.00) | (109,310) | (1.00) | (109,310) | (1.00) | (109,310) |
| 9397 | DEPUTY DIRECTOR, PORT................... | S | 3378B4106 | 0.00 | 0.00 | 0 | 1.00 | 109,310 | 1.00 | 109,310 | 1.00 | 109,310 |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | A | 2571B3126 | 0.00 | 1.00 | 68,403 | 1.00 | 81,569 | 1.00 | 81,569 | 0.00 | 13,166 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (1.24) | (74,415) | (0.30) | (18,295) | (0.30) | (18,295) | 0.94 | 56,120 |
| TEMPM | TEMPORARY - MISCELLANEOUS............. | A | 0T0 | 0.00 | 0.00 | 0 | 0.41 | 18,450 | 2.43 | 110,450 | 2.43 | 110,450 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 1,411 | 0.00 | 1,411 | 0.00 | 1,411 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 3,180 | 0.00 | 3,282 | 0.00 | 3,282 | 0.00 | 102 |
| Project | : Subtotals | | | 10.00 | 8.76 | 538,157 | 10.11 | 615,806 | 12.13 | 707,806 | 3.37 | 169,649 |
| Sub-Fund | : 5P AAA AAA Subtotals | | | 10.00 | 8.76 | 538,157 | 10.11 | 615,806 | 12.13 | 707,806 | 3.37 | 169,649 |
| **Program** | **: BKW Subtotals** | | | **10.00** | **8.76** | **538,157** | **10.11** | **615,806** | **12.13** | **707,806** | **3.37** | **169,649** |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKY | PORT - FACILITIES & OPERATIONS |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 11,894 | 0.00 | (161,765) | 0.00 | (161,765) | 0.00 | (173,659) |
| 1424 | CLERK TYPIST | A | 1107B1339 | 1.00 | 1.00 | 33,885 | 1.00 | 34,725 | 1.00 | 34,725 | 0.00 | 840 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 1.00 | 1.00 | 37,116 | 1.00 | 38,015 | 1.00 | 38,015 | 0.00 | 899 |
| 1446 | SECRETARY II | A | 1339B1622 | 1.00 | 1.00 | 41,062 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,019 |
| 1450 | EXECUTIVE SECRETARY I | A | 1460B1769 | 1.00 | 1.00 | 38,656 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 7,197 |
| 1630 | ACCOUNT CLERK | A | 1144B1385 | 0.00 | 1.00 | 34,801 | 1.00 | 35,902 | 1.00 | 35,902 | 0.00 | 1,101 |
| 1934 | STOREKEEPER | R | 1188B1440 | 0.00 | 0.00 | 0 | 1.00 | 37,293 | 1.00 | 37,293 | 1.00 | 37,293 |
| 1936 | SENIOR STOREKEEPER | R | 1264B1532 | 0.00 | 0.00 | 0 | 1.00 | 39,700 | 1.00 | 39,700 | 1.00 | 39,700 |
| 3417 | GARDENER | A | 1285B1558 | 1.00 | 1.00 | 39,306 | 1.00 | 40,388 | 1.00 | 40,388 | 0.00 | 1,082 |
| 5174 | ADMINISTRATIVE ENGINEER | A | 2483B3018 | 1.00 | 1.00 | 78,269 | 1.00 | 78,770 | 1.00 | 78,770 | 0.00 | 501 |
| 5174 | ADMINISTRATIVE ENGINEER | S | 2483B3018 | 0.00 | 0.00 | 0 | (1.00) | (78,770) | (1.00) | (78,770) | (1.00) | (78,770) |
| 5177 | SAFETY OFFICER | A | 2483B3018 | 1.00 | 1.00 | 70,884 | 1.00 | 78,770 | 1.00 | 78,770 | 0.00 | 7,886 |
| 5204 | ASSISTANT CIVIL ENGINEER | A | 1682B2043 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5205 | ASSOCIATE MATERIALS ENGINEER | A | 1994B2424 | 1.00 | 1.00 | 62,818 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 448 |
| 5206 | ASSOCIATE CIVIL ENGINEER | A | 1994B2424 | 2.00 | 3.00 | 182,604 | 3.00 | 189,799 | 3.00 | 189,799 | 0.00 | 7,195 |
| 5210 | SENIOR CIVIL ENGINEER | A | 2672B3248 | 1.00 | 1.00 | 76,382 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 8,391 |
| 5210 | SENIOR CIVIL ENGINEER | S | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 84,773 | 1.00 | 84,773 | 1.00 | 84,773 |
| 5218 | STRUCTURAL ENGINEER | A | 2545B3093 | 1.00 | 1.00 | 80,210 | 1.00 | 80,727 | 1.00 | 80,727 | 0.00 | 517 |
| 5240 | ELECTRICAL ENGINEER | A | 2309B2806 | 1.00 | 1.00 | 72,745 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 492 |
| 5256 | MECHANICAL ENGINEER | A | 2309B2806 | 1.00 | 1.00 | 72,745 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 492 |
| 5268 | ARCHITECT | A | 2309B2806 | 1.00 | 1.00 | 70,996 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 2,241 |
| 5312 | SURVEYOR | A | 1596B1936 | 1.00 | 1.00 | 50,543 | 1.00 | 50,530 | 1.00 | 50,530 | 0.00 | (13) |
| 5314 | SURVEY PARTY CHIEF | A | 1835B2230 | 1.00 | 1.00 | 58,235 | 1.00 | 58,203 | 1.00 | 58,203 | 0.00 | (32) |
| 5364 | CIVIL ENGINEERING ASSOCIATE I | A | 1506B1827 | 2.00 | 2.00 | 94,878 | 2.00 | 95,369 | 2.00 | 95,369 | 0.00 | 491 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I | S | 1506B1827 | 0.00 | 0.00 | 0 | (1.00) | (47,685) | (1.00) | (47,685) | (1.00) | (47,685) |
| 5366 | ENGINEERING ASSOCIATE II | A | 1740B2115 | 1.00 | 1.00 | 54,921 | 1.00 | 55,202 | 1.00 | 55,202 | 0.00 | 281 |
| 5366 | ENGINEERING ASSOCIATE II | S | 1740B2115 | 0.00 | 0.00 | 0 | 1.00 | 55,202 | 1.00 | 55,202 | 1.00 | 55,202 |
| 5502 | PROJECT MANAGER I | R | 2743B2743 | 0.00 | 0.00 | 0 | 1.00 | 64,284 | 1.00 | 64,284 | 1.00 | 64,284 |
| 5620 | REGULATORY SPECIALIST | A | 1835B2230 | 1.00 | 1.00 | 53,841 | 1.00 | 58,203 | 1.00 | 58,203 | 0.00 | 4,362 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKY | PORT - FACILITIES & OPERATIONS |
| Sub-Fund | : 6P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5620 | REGULATORY SPECIALIST | S | 1835B2230 | 0.00 | 0.00 | 0 | (1.00) | (58,203) | (1.00) | (58,203) | (1.00) | (58,203) |
| 6139 | SENIOR INDUSTRIAL HYGIENIST | A | 2496B3035 | 1.00 | 1.00 | 77,290 | 1.00 | 78,994 | 1.00 | 78,994 | 0.00 | 1,704 |
| 6318 | CONSTRUCTION INSPECTOR | A | 1927B2342 | 3.00 | 3.00 | 172,572 | 3.00 | 183,378 | 3.00 | 183,378 | 0.00 | 10,806 |
| 6331 | BUILDING INSPECTOR | A | 2135B2596 | 1.00 | 1.00 | 66,123 | 1.00 | 69,619 | 1.00 | 69,619 | 0.00 | 3,496 |
| 6334 | CHIEF BUILDING INSPECTOR | A | 2596B3155 | 1.00 | 1.00 | 80,402 | 1.00 | 84,611 | 1.00 | 84,611 | 0.00 | 4,209 |
| 7213 | PLUMBER SUPERVISOR I | A | 2221B2700 | 1.00 | 1.00 | 68,043 | 1.00 | 69,914 | 1.00 | 69,914 | 0.00 | 1,871 |
| 7220 | ASPHALT FINISHER SUPERVISOR I | A | 1773B2156 | 1.00 | 1.00 | 54,392 | 1.00 | 55,888 | 1.00 | 55,888 | 0.00 | 1,496 |
| 7226 | CARPENTER SUPERVISOR I | A | 2043B2483 | 1.00 | 1.00 | 64,807 | 1.00 | 66,588 | 1.00 | 66,588 | 0.00 | 1,781 |
| 7238 | ELECTRICIAN SUPERVISOR I | A | 2053B2496 | 1.00 | 1.00 | 62,953 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 1,731 |
| 7242 | PAINTER SUPERVISOR I | A | 1765B2145 | 1.00 | 1.00 | 54,131 | 1.00 | 55,620 | 1.00 | 55,620 | 0.00 | 1,489 |
| 7258 | MAINTENANCE MACHINIST SUPERVISO | A | 2124B2582 | 1.00 | 1.00 | 62,044 | 1.00 | 66,938 | 1.00 | 66,938 | 0.00 | 4,894 |
| 7262 | MAINTENANCE PLANNER | A | 2438B2438 | 1.00 | 1.00 | 62,695 | 1.00 | 63,632 | 1.00 | 63,632 | 0.00 | 937 |
| 7313 | AUTOMOTIVE MACHINIST | A | 1904B1904 | 1.00 | 1.00 | 47,998 | 1.00 | 49,318 | 1.00 | 49,318 | 0.00 | 1,320 |
| 7328 | OPERATING ENGINEER, UNIVERSAL | A | 1844B2242 | 1.00 | 1.00 | 53,844 | 1.00 | 58,088 | 1.00 | 58,088 | 0.00 | 4,244 |
| 7332 | MAINTENANCE MACHINIST | A | 1642B1994 | 1.00 | 1.00 | 50,294 | 1.00 | 51,678 | 1.00 | 51,678 | 0.00 | 1,384 |
| 7334 | STATIONARY ENGINEER | A | 1846B1846 | 2.00 | 2.00 | 94,952 | 2.00 | 96,376 | 2.00 | 96,376 | 0.00 | 1,424 |
| 7344 | CARPENTER | A | 1658B2014 | 3.00 | 3.00 | 157,695 | 3.00 | 162,033 | 3.00 | 162,033 | 0.00 | 4,338 |
| 7345 | ELECTRICIAN | A | 1818B2209 | 9.00 | 7.00 | 334,345 | 7.00 | 400,792 | 7.00 | 400,792 | 0.00 | 66,447 |
| 7346 | PAINTER | A | 1558B1890 | 4.00 | 4.00 | 190,741 | 4.00 | 195,984 | 4.00 | 195,984 | 0.00 | 5,243 |
| 7347 | PLUMBER | A | 1975B2401 | 6.00 | 6.00 | 302,630 | 6.00 | 373,142 | 6.00 | 373,142 | 0.00 | 70,512 |
| 7355 | TRUCK DRIVER | A | 1484B1890 | 4.00 | 4.00 | 197,316 | 4.00 | 197,316 | 4.00 | 197,316 | 0.00 | 0 |
| 7376 | SHEET METAL WORKER | A | 1985B2412 | 2.00 | 2.00 | 121,730 | 2.00 | 125,078 | 2.00 | 125,078 | 0.00 | 3,348 |
| 7381 | AUTOMOTIVE MECHANIC | A | 1874B1874 | 1.00 | 1.00 | 47,241 | 1.00 | 48,540 | 1.00 | 48,540 | 0.00 | 1,299 |
| 7389 | METALSMITH | A | 1457B1765 | 1.00 | 1.00 | 42,605 | 1.00 | 45,742 | 1.00 | 45,742 | 0.00 | 3,137 |
| 7395 | ORNAMENTAL IRON WORKER | A | 1642B1994 | 4.00 | 4.00 | 201,262 | 4.00 | 206,711 | 4.00 | 206,711 | 0.00 | 5,449 |
| 7404 | ASPHALT FINISHER | A | 1310B1588 | 1.00 | 1.00 | 40,063 | 1.00 | 41,166 | 1.00 | 41,166 | 0.00 | 1,103 |
| 7502 | ASPHALT WORKER | A | 1267B1535 | 2.00 | 2.00 | 77,464 | 2.00 | 79,595 | 2.00 | 79,595 | 0.00 | 2,131 |
| 7514 | GENERAL LABORER | A | 1243B1506 | 13.00 | 13.00 | 494,364 | 13.00 | 507,955 | 13.00 | 507,955 | 0.00 | 13,591 |
| 9330 | PILE WORKER | A | 1809B2199 | 13.00 | 13.00 | 665,232 | 13.00 | 740,492 | 13.00 | 740,492 | 0.00 | 75,260 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PRT | PORT |
| **Program** | : BKY | PORT - FACILITIES & OPERATIONS |
| **Sub-Fund** | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 9330 | PILE WORKER............................ | S | 1809B2199 | 0.00 | 0.00 | 0 | (1.00) | (56,960) | (1.00) | (56,960) | (1.00) | (56,960) |
| 9331 | PILEDRIVER ENGINE OPERATOR........... | A | 1871B2274 | 2.00 | 2.00 | 114,787 | 2.00 | 117,945 | 2.00 | 117,945 | 0.00 | 3,158 |
| 9332 | PILEDRIVER SUPERVISOR I................. | A | 2023B2459 | 2.00 | 2.00 | 124,080 | 2.00 | 127,491 | 2.00 | 127,491 | 0.00 | 3,411 |
| 9332 | PILEDRIVER SUPERVISOR I................. | S | 2023B2459 | 0.00 | 0.00 | 0 | 1.00 | 63,746 | 1.00 | 63,746 | 1.00 | 63,746 |
| 9342 | ORNAMENTAL IRON WORKER SUPERVI | A | 1800B2188 | 1.00 | 1.00 | 55,214 | 1.00 | 56,720 | 1.00 | 56,720 | 0.00 | 1,506 |
| 9343 | ROOFER................................ | A | 1588B1927 | 4.00 | 4.00 | 194,392 | 4.00 | 199,739 | 4.00 | 199,739 | 0.00 | 5,347 |
| 9344 | ROOFER SUPERVISOR I.................... | A | 1740B2115 | 1.00 | 1.00 | 51,025 | 1.00 | 52,429 | 1.00 | 52,429 | 0.00 | 1,404 |
| 9345 | SHEET METAL SUPERVISOR I................ | A | 2188B2660 | 1.00 | 1.00 | 67,103 | 1.00 | 68,948 | 1.00 | 68,948 | 0.00 | 1,845 |
| 9346 | FUSION WELDER.......................... | A | 1946B2365 | 2.00 | 2.00 | 117,032 | 2.00 | 122,664 | 2.00 | 122,664 | 0.00 | 5,632 |
| 9358 | CRANE MECHANIC SUPERVISOR........... | A | 2209B2685 | 0.00 | 1.00 | 67,756 | 1.00 | 69,619 | 1.00 | 69,619 | 0.00 | 1,863 |
| 9360 | CONSTRUCTION AND MAINT SUPV II, P | A | 2178B2647 | 1.00 | 1.00 | 60,533 | 1.00 | 68,573 | 1.00 | 68,573 | 0.00 | 8,040 |
| 9363 | ASST SUPT, HARBOR MAINT, PIERS AN | A | 2564B3117 | 1.00 | 1.00 | 78,719 | 1.00 | 80,739 | 1.00 | 80,739 | 0.00 | 2,020 |
| 9379 | CHIEF HARBOR ENGINEER.................. | A | 3199B3888 | 1.00 | 1.00 | 99,680 | 1.00 | 101,563 | 1.00 | 101,563 | 0.00 | 1,883 |
| 9388 | DIRECTOR, FACILITIES & OPER(ABOL 2/ | A | 3446B4188 | 1.00 | 1.00 | 92,639 | 1.00 | 109,310 | 1.00 | 109,310 | 0.00 | 16,671 |
| 9388 | DIRECTOR, FACILITIES & OPER(ABOL 2/ | S | 3446B4188 | 0.00 | 0.00 | 0 | (1.00) | (109,310) | (1.00) | (109,310) | (1.00) | (109,310) |
| 9397 | DEPUTY DIRECTOR, PORT.................. | S | 3378B4106 | 0.00 | 0.00 | 0 | 1.00 | 109,310 | 1.00 | 109,310 | 1.00 | 109,310 |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | A | 2571B3126 | 1.00 | 1.00 | 80,005 | 1.00 | 81,569 | 1.00 | 81,569 | 0.00 | 1,564 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (4.00) | (3.31) | (176,974) | (3.73) | (205,906) | (3.73) | (205,906) | (0.42) | (28,932) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.19 | 125,675 | 3.34 | 152,256 | 3.34 | 152,256 | 3.15 | 26,581 |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 81,530 | 0.00 | 81,758 | 0.00 | 81,758 | 0.00 | 228 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 210,154 | 0.00 | 225,743 | 0.00 | 225,743 | 0.00 | 15,589 |
| Project | : Subtotals | | | 117.00 | 117.88 | 6,705,369 | 122.61 | 7,042,934 | 122.61 | 7,042,934 | 4.73 | 337,565 |
| Sub-Fund | : 5P AAA AAA Subtotals | | | 117.00 | 117.88 | 6,705,369 | 122.61 | 7,042,934 | 122.61 | 7,042,934 | 4.73 | 337,565 |
| **Program** | **: BKY Subtotals** | | | **117.00** | **117.88** | **6,705,369** | **122.61** | **7,042,934** | **122.61** | **7,042,934** | **4.73** | **337,565** |

# City and County of San Francisco
# Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKZ | PORT - REAL ESTATE & ASSET MANAGEMENT |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AA90 | MARITIME MANAGER | A | 2752B3346 | 1.00 | 1.00 | 85,000 | 1.00 | 86,680 | 1.00 | 86,680 | 0.00 | 1,680 |
| AA90 | MARITIME MANAGER | R | 2752B3346 | 0.00 | 0.00 | 0 | (1.00) | (86,680) | (1.00) | (86,680) | (1.00) | (86,680) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (4,268) | 0.00 | (14,550) | 0.00 | (14,550) | 0.00 | (10,282) |
| 1406 | SENIOR CLERK | A | 1086B1313 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1408 | PRINCIPAL CLERK | A | 1460B1769 | 0.00 | 1.00 | 43,860 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 1,993 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 1.00 | 1.00 | 37,116 | 1.00 | 38,015 | 1.00 | 38,015 | 0.00 | 899 |
| 1426 | SENIOR CLERK TYPIST | S | 1211B1467 | 0.00 | 0.00 | 0 | (1.00) | (38,015) | (1.00) | (38,015) | (1.00) | (38,015) |
| 1446 | SECRETARY II | A | 1339B1622 | 2.00 | 2.00 | 81,573 | 2.00 | 84,164 | 2.00 | 84,164 | 0.00 | 2,591 |
| 1450 | EXECUTIVE SECRETARY I | A | 1460B1769 | 1.00 | 1.00 | 40,590 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 5,263 |
| 1450 | EXECUTIVE SECRETARY I | S | 1460B1769 | 0.00 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1787B2172 | 2.00 | 2.00 | 107,067 | 2.00 | 112,575 | 2.00 | 112,575 | 0.00 | 5,508 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | R | 1787B2172 | 0.00 | 0.00 | 0 | 1.00 | 56,287 | 1.00 | 56,287 | 1.00 | 56,287 |
| 3232 | MARINA ASSISTANT MANAGER | N | 1240B1503 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 38,979 | 1.00 | 38,979 |
| 3233 | MARINA ASSOCIATE MANAGER | A | 1355B1642 | 1.00 | 1.00 | 42,066 | 1.00 | 42,888 | 1.00 | 42,888 | 0.00 | 822 |
| 9356 | WHARFINGER II | A | 1562B1895 | 2.00 | 2.00 | 95,096 | 2.00 | 98,182 | 2.00 | 98,182 | 0.00 | 3,086 |
| 9356 | WHARFINGER II | R | 1562B1895 | 0.00 | 0.00 | 0 | (2.00) | (98,182) | (2.00) | (98,182) | (2.00) | (98,182) |
| 9357 | CARGO OPERATIONS MANAGER | A | 1881B2287 | 1.00 | 1.00 | 58,546 | 1.00 | 62,668 | 1.00 | 62,668 | 0.00 | 4,122 |
| 9357 | CARGO OPERATIONS MANAGER | R | 1881B2287 | 0.00 | 0.00 | 0 | (1.00) | (62,668) | (1.00) | (62,668) | (1.00) | (62,668) |
| 9384 | DIRECTOR, TENANT SVCS (ABOL 2/5/97 | A | 3446B4188 | 1.00 | 1.00 | 107,242 | 1.00 | 109,310 | 1.00 | 109,310 | 0.00 | 2,068 |
| 9384 | DIRECTOR, TENANT SVCS (ABOL 2/5/97 | S | 3446B4188 | 0.00 | 0.00 | 0 | (1.00) | (109,310) | (1.00) | (109,310) | (1.00) | (109,310) |
| 9385 | GENERAL SERVICE OFFICER, PORT OF | A | 1510B1831 | 2.00 | 2.00 | 91,931 | 2.00 | 94,865 | 2.00 | 94,865 | 0.00 | 2,934 |
| 9386 | SENIOR PROPERTY MANAGER, PORT... | A | 2166B2632 | 2.00 | 2.00 | 134,876 | 2.00 | 137,476 | 2.00 | 137,476 | 0.00 | 2,600 |
| 9386 | SENIOR PROPERTY MANAGER, PORT... | S | 2166B2632 | 0.00 | 0.00 | 0 | 1.00 | 68,738 | 1.00 | 68,738 | 1.00 | 68,738 |
| 9395 | ASST RENTAL MANAGER, PORT OF SF.. | A | 1881B2287 | 6.00 | 6.80 | 399,495 | 6.80 | 405,897 | 6.80 | 405,897 | 0.00 | 6,402 |
| 9395 | ASST RENTAL MANAGER, PORT OF SF.. | S | 1881B2287 | 0.00 | 0.00 | 0 | (0.80) | (47,753) | (0.80) | (47,753) | (0.80) | (47,753) |
| 9396 | MANAGER, LEASING & TENANT SERVIC | A | 2449B2977 | 1.00 | 0.00 | 37 | 0.00 | 0 | 0.00 | 0 | 0.00 | (37) |
| 9397 | DEPUTY DIRECTOR, PORT | S | 3378B4106 | 0.00 | 0.00 | 0 | 1.00 | 109,310 | 1.00 | 109,310 | 1.00 | 109,310 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (4.00) | (2.34) | (130,774) | (0.62) | (36,617) | (0.62) | (36,617) | 1.72 | 94,157 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.01 | 6,544 | 1.00 | 45,591 | 1.00 | 45,591 | 0.99 | 39,047 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKZ | PORT - REAL ESTATE & ASSET MANAGEMENT |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 2,748 | 0.00 | 2,266 | 0.00 | 2,266 | 0.00 | (482) |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 7,470 | 0.00 | 5,593 | 0.00 | 5,593 | 0.00 | (1,877) |
| Project | : Subtotals | | | 20.00 | 21.47 | 1,206,215 | 21.38 | 1,204,289 | 22.38 | 1,243,268 | 0.91 | 37,053 |
| Sub-Fund | : 5P AAA AAA Subtotals | | | 20.00 | 21.47 | 1,206,215 | 21.38 | 1,204,289 | 22.38 | 1,243,268 | 0.91 | 37,053 |
| **Program** | **: BKZ Subtotals** | | | **20.00** | **21.47** | **1,206,215** | **21.38** | **1,204,289** | **22.38** | **1,243,268** | **0.91** | **37,053** |
| **Department** | **: PRT Subtotals** | | | **196.00** | **201.58** | **11,461,294** | **209.83** | **12,162,301** | **212.85** | **12,293,280** | **11.27** | **831,986** |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PRT** | **PORT** |
| **Program** | **: BKO** | **PORT - FINANCE & ADMINISTRATION** |
| **Sub-Fund** | **: 5P AAA AAA** | **PORT-OPERATING-NON-PROJ-CONTROLLED FD** |

| | | | FY 1995-96 | FY 1996-97 | FY 1997-98 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | Dept Request | | Mayor Approved | | |
| Sub Object | Equipment Title | Unit Cost | Revised Amount | Revised Amount | Count | Amount | Count | Amount | Var Mayor - Revised Amount |
| **Sub-Fund** | **: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 64,262 | 0 | 0 | 0 | 0 | (64,262) |
| 06061 | DATA PROCESSING EQUIPMENT | | 173 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 7,629 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06161 | DATA PROCESSING EQUIP-LEASE/PURCH-I | | 547 | 0 | 0 | 0 | 0 | 0 | 0 |
| PO025R | COMPUTER SOFTWARE | 90,308 | 0 | 0 | 1 | 90,308 | 1 | 90,308 | 90,308 |
| PO026R | COMPUTER EQUIPMENT | 12,000 | 0 | 0 | 1 | 12,000 | 1 | 12,000 | 12,000 |
| Project | : Subtotals | | 8,349 | 64,262 | | 102,308 | | 102,308 | 38,046 |
| Sub-Fund | : 5P AAA AAA Subtotals | | 8,349 | 64,262 | | 102,308 | | 102,308 | 38,046 |
| **Program** | **: BKO Subtotals** | | 8,349 | 64,262 | | 102,308 | | 102,308 | 38,046 |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 2,800 | 0 | 0 | 0 | 0 | (2,800) |
| 06051 | COMMUNICATIONS EQUIPMENT | | 3,461 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 3,461 | 2,800 | | 0 | | 0 | (2,800) |
| Sub-Fund | : 5P AAA AAA Subtotals | | 3,461 | 2,800 | | 0 | | 0 | (2,800) |
| **Program** | **: BKW Subtotals** | | 3,461 | 2,800 | | 0 | | 0 | (2,800) |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKY | PORT - FACILITIES & OPERATIONS |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 193,291 | 0 | 0 | 0 | 0 | (193,291) |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 37,129 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 9,476 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 6,045 | 0 | 0 | 0 | 0 | 0 | 0 |
| PO003N | SID STOW JIB | 6,500 | 0 | 0 | 1 | 6,500 | 1 | 6,500 | 6,500 |
| PO005N | MINI JET CLEANER | 2,600 | 0 | 0 | 1 | 2,600 | 1 | 2,600 | 2,600 |
| PO007N | GENERATOR | 700 | 0 | 0 | 1 | 700 | 1 | 700 | 700 |
| PO009N | PLUMBING PUMP | 1,260 | 0 | 0 | 1 | 1,260 | 1 | 1,260 | 1,260 |
| PO010R | METAL CUTTING BAND SAW | 3,500 | 0 | 0 | 1 | 3,500 | 1 | 3,500 | 3,500 |
| PO015N | GENERATOR | 700 | 0 | 0 | 1 | 700 | 1 | 700 | 700 |
| PO016N | COMPRESSOR | 1,700 | 0 | 0 | 1 | 1,700 | 1 | 1,700 | 1,700 |
| PO019N | PLASMA CUTTING MACHINE | 3,500 | 0 | 0 | 1 | 3,500 | 1 | 3,500 | 3,500 |
| PO020N | AIR COMPRESSOR TRUCK MOUNTED | 2,000 | 0 | 0 | 1 | 2,000 | 1 | 2,000 | 2,000 |
| PO022N | ROTARY AUTOMOTIVE LIFT | 8,500 | 0 | 0 | 1 | 8,500 | 1 | 8,500 | 8,500 |
| PO023N | RADIOS W/BATTERIES, CHARGERS | 24,384 | 0 | 0 | 1 | 24,384 | 1 | 24,384 | 24,384 |
| PO024N | HEPA VACUUM | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| PO101R | GAS DETECTOR | 4,000 | 0 | 0 | 1 | 4,000 | 1 | 4,000 | 4,000 |
| PO102N | TOXIC MONITOR | 3,800 | 0 | 0 | 1 | 3,800 | 1 | 3,800 | 3,800 |
| PO104N | SEWER CLEANING MACHINE | 3,500 | 0 | 0 | 1 | 3,500 | 1 | 3,500 | 3,500 |
| PO106N | GROOVER | 6,600 | 0 | 0 | 1 | 6,600 | 1 | 6,600 | 6,600 |
| PO108N | PORTABLE CHOP SAW | 1,400 | 0 | 0 | 1 | 1,400 | 1 | 1,400 | 1,400 |
| PO111N | LIFT GATE FOR TRUCK | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| PO112R | PAINT SPRAYER | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| PO113N | PAINT SPRAYER | 1,200 | 0 | 0 | 1 | 1,200 | 1 | 1,200 | 1,200 |
| PO114N | FLUE STACK COMBUSTION ANALYZER | 3,700 | 0 | 0 | 1 | 3,700 | 1 | 3,700 | 3,700 |
| PO117R | GENERATOR | 900 | 0 | 0 | 1 | 900 | 1 | 900 | 900 |
| PO118N | PORTABLE ARC WLEDER | 4,000 | 0 | 0 | 1 | 4,000 | 1 | 4,000 | 4,000 |
| PO121R | OUTBOARD MOTOR 25HP | 6,500 | 0 | 0 | 1 | 6,500 | 1 | 6,500 | 6,500 |

# City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKY | PORT - FACILITIES & OPERATIONS |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| PO122R | PICKUP - MINI | | 0 | 0 | 0 | 0 | 1 | 12,500 | 12,500 |
| PO123R | PICKUP - MINI | | 0 | 0 | 0 | 0 | 1 | 12,500 | 12,500 |
| PO124R | PICKUP - MINI | | 0 | 0 | 0 | 0 | 1 | 12,500 | 12,500 |
| PO125R | PICKUP - MINI | | 0 | 0 | 0 | 0 | 1 | 12,500 | 12,500 |
| PO126R | PICKUP - MINI | | 0 | 0 | 0 | 0 | 1 | 12,500 | 12,500 |
| PO127R | PICKUP - MINI | | 0 | 0 | 0 | 0 | 1 | 12,500 | 12,500 |
| PO128R | PICKUP - MINI | | 0 | 0 | 0 | 0 | 1 | 12,500 | 12,500 |
| PO129R | PICKUP - 1/2 TON | | 0 | 0 | 0 | 0 | 1 | 21,000 | 21,000 |
| PO130R | PICKUP - 3/4 TON | | 0 | 0 | 0 | 0 | 1 | 22,500 | 22,500 |
| PO131R | PICKUP - 3/4 TON | | 0 | 0 | 0 | 0 | 1 | 22,500 | 22,500 |
| PO132R | PICKUP - 3/4 TON | | 0 | 0 | 0 | 0 | 1 | 22,500 | 22,500 |
| PO133R | PICKUP - 3/4 TON | | 0 | 0 | 0 | 0 | 1 | 22,500 | 22,500 |
| PO134R | PICKUP - 1 TON | | 0 | 0 | 0 | 0 | 1 | 23,000 | 23,000 |
| PO135R | PICKUP - 1 TON | | 0 | 0 | 0 | 0 | 1 | 23,000 | 23,000 |
| PO136R | BOOM TRUCK | | 0 | 0 | 0 | 0 | 1 | 75,000 | 75,000 |
| PO137R | AUTO - MIDSIZE | | 0 | 0 | 0 | 0 | 1 | 19,000 | 19,000 |
| PO138R | AUTO - MIDSIZE | | 0 | 0 | 0 | 0 | 1 | 19,000 | 19,000 |
| PO139R | AUTO - MIDSIZE | | 0 | 0 | 0 | 0 | 1 | 19,000 | 19,000 |
| PO140R | AUTO - MIDSIZE | | 0 | 0 | 0 | 0 | 1 | 19,000 | 19,000 |
| PO141R | AERIAL LIFT | | 0 | 0 | 0 | 0 | 1 | 7,600 | 7,600 |
| PO142R | APHALT ROLLER | | 0 | 0 | 0 | 0 | 1 | 3,800 | 3,800 |
| PO143N | CONTAINMT BOOM | | 0 | 0 | 0 | 0 | 1 | 2,700 | 2,700 |
| PO144R | ALUM BOAT | | 0 | 0 | 0 | 0 | 1 | 10,100 | 10,100 |
| PO145N | ORBITAL TOOL | | 0 | 0 | 0 | 0 | 1 | 4,400 | 4,400 |
| PO146R | PORTABLE GENERATOR | | 0 | 0 | 0 | 0 | 1 | 9,900 | 9,900 |
| PO147N | AUTO DIAG EQUIP | | 0 | 0 | 0 | 0 | 1 | 2,500 | 2,500 |
| Project : | Subtotals | | 52,650 | 193,291 | | 103,444 | | 539,944 | 346,653 |
| Sub-Fund : 5P AAA AAA | Subtotals | | 52,650 | 193,291 | | 103,444 | | 539,944 | 346,653 |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PRT | PORT |
| Program | : BKY | PORT - FACILITIES & OPERATIONS |
| Sub-Fund | : 5P AAA AAA | PORT-OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Program : BKY | Subtotals | | 52,650 | 193,291 | | 103,444 | | 539,944 | 346,653 |

# City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : **PRT** PORT
**Program** : **BKZ** PORT - REAL ESTATE & ASSET MANAGEMENT
**Sub-Fund** : **5P AAA AAA** PORT-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 13,750 | 0 | 0 | 0 | 0 | (13,750) |
| Project | : Subtotals | | 0 | 13,750 | | 0 | | 0 | (13,750) |
| Sub-Fund | : 5P AAA AAA Subtotals | | 0 | 13,750 | | 0 | | 0 | (13,750) |
| **Program** | **: BKZ Subtotals** | | 0 | 13,750 | | 0 | | 0 | (13,750) |
| **Department** | **: PRT Subtotals** | | 64,460 | 274,103 | | 205,752 | | 642,252 | 368,149 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BEB | OFF-STREET PARKING |
| Sub-Fund | : 2S OPF CPR | OFF-STREET PARKING-CONTINUING PROJECTS |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : CPK217 MISSION-BARTLETT GARAGE | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (4,378) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK217 Subtotals | (4,378) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S OPF CPR Subtotals | (4,378) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BEB Subtotals** | (4,378) | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKG | TRAFFIC ENGINEERING & OPERATION |
| Sub-Fund | : 2S GTF RDF | ROAD FUND |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 20311 | TRUCK PERMITS | 0 | 0 | 0 | 966 | 0 | 0 | 0 |
| 25110 | TRAFFIC FINES - MOVING | 1,468,244 | 0 | 0 | 0 | 0 | 0 | 0 |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| 76251 | SALE OF SCRAP AND WASTE | 6,664 | 15,500 | 15,500 | 3,258 | 6,700 | 6,700 | (8,800) |
| 9201G | CTI FROM 1G-GENERAL FUND | 0 | 1,814,271 | 1,730,376 | 0 | 2,324,260 | 2,091,244 | 360,868 |
| 9502J | ITI FROM 2S/GTF-GASOLINE TAX FUND | 0 | 4,425,119 | 4,425,119 | 0 | 4,321,567 | 4,321,567 | (103,552) |
| Project : | Subtotals | 1,474,908 | 6,254,890 | 6,170,995 | 4,374 | 6,652,527 | 6,419,511 | 248,516 |
| **Project : CPKF08** | **CURB PAINTING FEE ZONE - 7005T** | | | | | | | |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 0 | 0 | 91,360 | 129,700 | 0 | 0 | (91,360) |
| Project : CPKF08 | Subtotals | 0 | 0 | 91,360 | 129,700 | 0 | 0 | (91,360) |
| **Project : CPKF10** | **TRUCK PERMITS '97 - JO# 7013T** | | | | | | | |
| 20311 | TRUCK PERMITS | 0 | 0 | 5,092 | 11,035 | 0 | 0 | (5,092) |
| Project : CPKF10 | Subtotals | 0 | 0 | 5,092 | 11,035 | 0 | 0 | (5,092) |
| **Project : CPKF15** | **TRUCK PERMITS '96 - JO #6049T** | | | | | | | |
| 20311 | TRUCK PERMITS | 28,988 | 0 | 12,782 | 0 | 0 | 0 | (12,782) |
| Project : CPKF15 | Subtotals | 28,988 | 0 | 12,782 | 0 | 0 | 0 | (12,782) |
| **Project : CPKF16** | **BIKE LOCKERS - DEPOSIT & RENTAL** | | | | | | | |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 95 | 0 | 1,875 | 2,480 | 0 | 0 | (1,875) |
| 61199 | MISCELLANEOUS FEE | 75 | 0 | 450 | 500 | 0 | 0 | (450) |
| Project : CPKF16 | Subtotals | 170 | 0 | 2,325 | 2,980 | 0 | 0 | (2,325) |
| **Project : CPKP09** | **DAMAGE RECOVERY '97 JO# 7012T** | | | | | | | |
| 60804 | TRAFFIC OPERATIONS DAMAGE RECOVERIES | 0 | 0 | 8,702 | 14,762 | 0 | 0 | (8,702) |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PTC** | **PARKING TRAFFIC COMMISSION** |
| **Program** | **: BKG** | **TRAFFIC ENGINEERING & OPERATION** |
| **Sub-Fund** | **: 2S GTF RDF** | **ROAD FUND** |

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 60805 | DAMAGES-PARK METERS | 0 | 0 | 1,019 | 2,324 | 0 | 0 | (1,019) |
| Project | : CPKP09 Subtotals | 0 | 0 | 9,721 | 17,086 | 0 | 0 | (9,721) |
| **Project** | **: CPKP14 DAMAGE RECOVERY '96 - JO #66048T** | | | | | | | |
| 60804 | TRAFFIC OPERATIONS DAMAGE RECOVERIES | 72,569 | 0 | 17,096 | 7,930 | 0 | 0 | (17,096) |
| 60805 | DAMAGES-PARK METERS | 4,249 | 0 | 3,602 | 1,224 | 0 | 0 | (3,602) |
| Project | : CPKP14 Subtotals | 76,818 | 0 | 20,698 | 9,154 | 0 | 0 | (20,698) |
| **Project** | **: GPKTRN 02 092/071 XXX** | | | | | | | |
| 60804 | TRAFFIC OPERATIONS DAMAGE RECOVERIES | 400 | 0 | (7,528) | (7,930) | 0 | 0 | 7,528 |
| 60805 | DAMAGES-PARK METERS | 1,224 | 0 | 2 | (1,224) | 0 | 0 | (2) |
| 65104 | GROUP II LIABILITY | 0 | 0 | 486 | 0 | 0 | 0 | (486) |
| Project | : GPKTRN Subtotals | 1,624 | 0 | (7,040) | (9,154) | 0 | 0 | 7,040 |
| Sub-Fund | : 2S GTF RDF Subtotals | 1,582,508 | 6,254,890 | 6,305,933 | 165,175 | 6,652,527 | 6,419,511 | 113,578 |
| **Sub-Fund** | **: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: ZZZ000 UNALLOCATED PROJECT** | | | | | | | |
| 9505A | ITI FR 5A-AIRPORT FUNDS | 0 | 5,597 | 5,597 | 0 | 5,597 | 5,597 | 0 |
| Project | : ZZZ000 Subtotals | 0 | 5,597 | 5,597 | 0 | 5,597 | 5,597 | 0 |
| Sub-Fund | : 5A AAA AAP Subtotals | 0 | 5,597 | 5,597 | 0 | 5,597 | 5,597 | 0 |
| **Program** | **: BKG Subtotals** | 1,582,508 | 6,260,487 | 6,311,530 | 165,175 | 6,658,124 | 6,425,108 | 113,578 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 20120 | EATING PLACES | (52) | 0 | 0 | 0 | 0 | 0 | 0 |
| 25120 | TRAFFIC FINES - PARKING | 53,495 | 0 | 0 | (17,097) | 0 | 0 | 0 |
| 25130 | TRAFFIC FINES - BOOT PROGRAM | 73,350 | 60,820 | 60,820 | 28,400 | 56,800 | 56,800 | (4,020) |
| 39899 | OTHER CITY PROPERTY RENTALS | 1,297,496 | 1,322,820 | 1,322,820 | 607,889 | 1,423,780 | 1,423,780 | 100,960 |
| 60101 | COURT FEES | 14,232 | 0 | 0 | 3,531 | 0 | 0 | 0 |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 3,280 | 2,430 | 2,430 | 1,830 | 2,430 | 2,430 | 0 |
| 60652 | STREET CLOSING FEE | 22,450 | 18,000 | 18,000 | 12,000 | 22,450 | 22,450 | 4,450 |
| 60687 | CONTRACTOR'S PER TOW FEE | 1,031,674 | 926,509 | 926,509 | 404,863 | 968,281 | 968,281 | 41,772 |
| 60688 | ABANDONED VEHICLE FEE | 442,372 | 413,672 | 413,672 | 228,479 | 442,372 | 442,372 | 28,700 |
| 60689 | TOW SURCHARGE FEE | 1,424,670 | 1,400,960 | 1,400,960 | 602,883 | 1,413,260 | 1,413,260 | 12,300 |
| 65999 | MISC REVENUE | 0 | 0 | 0 | 1,373 | 0 | 0 | 0 |
| Project | : Subtotals | 4,362,967 | 4,145,211 | 4,145,211 | 1,874,151 | 4,329,373 | 4,329,373 | 184,162 |
| **Project** | **: CMC002 TEMPORARY COURTROOM CONSTRUCTION** | | | | | | | |
| 25130 | TRAFFIC FINES - BOOT PROGRAM | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CMC002 Subtotals | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPT364 CENT TRAFIC CONTROL** | | | | | | | |
| 25120 | TRAFFIC FINES - PARKING | 27,585 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPT364 Subtotals | 27,585 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 4,391,052 | 4,145,211 | 4,145,211 | 1,874,151 | 4,329,373 | 4,329,373 | 184,162 |
| **Sub-Fund** | **: 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD** | | | | | | | |
| **Project** | **: CPK203 NEIGHBORHOOD COMMERCIAL FACILITIES** | | | | | | | |
| 30130 | INTEREST EARNED - LOANS | 129,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35214 | MOSCONE CENTER GARAGE | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKP | PARKING |
| Sub-Fund | : 2S OPF APR | OFF-STREET PARKING-ANNUAL PROJECTS FD |

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 39899 | OTHER CITY PROPERTY RENTALS | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK203 Subtotals | 137,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK205 ST MARY'S SQUARE GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (8,445) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK205 Subtotals | (8,445) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK212 PERFORMANCE ARTS GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (6,346) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK212 Subtotals | (6,346) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK213 VALLEJO ST GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (3,633) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK213 Subtotals | (3,633) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK214 LOMBARD ST GARAGE RSV MAINTENANCE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (4,806) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK214 Subtotals | (4,806) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK215 UNION SQUARE GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (5,044) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK215 Subtotals | (5,044) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK216 GOLDEN GATEWAY GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (5,035) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK216 Subtotals | (5,035) | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PTC PARKING TRAFFIC COMMISSION
**Program** : BKP PARKING
**Sub-Fund** : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CPK218 VALLEJO STREET GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (4,104) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK218 Subtotals | (4,104) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPK506 FACILITIES MAINTENANCE** | | | | | | | |
| 9502P | ITI FROM 2S/OPF-OFF STREET PARKING FUND | 110,000 | 110,000 | 110,000 | 0 | 150,000 | 150,000 | 40,000 |
| Project | : GPK506 Subtotals | 110,000 | 110,000 | 110,000 | 0 | 150,000 | 150,000 | 40,000 |
| **Project** | **: ZZZ000 UNALLOCATED PROJECT** | | | | | | | |
| 9502P | ITI FROM 2S/OPF-OFF STREET PARKING FUND | 191,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : ZZZ000 Subtotals | 191,900 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S OPF APR Subtotals | 401,517 | 110,000 | 110,000 | 0 | 150,000 | 150,000 | 40,000 |
| **Sub-Fund** | **: 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CPK620 POLK-BUSH GARAGE** | | | | | | | |
| 9502P | ITI FROM 2S/OPF-OFF STREET PARKING FUND | 0 | 0 | 96,800 | 0 | 0 | 0 | (96,800) |
| Project | : CPK620 Subtotals | 0 | 0 | 96,800 | 0 | 0 | 0 | (96,800) |
| **Project** | **: CPK640 GARAGE MANAGEMENT AUDIT** | | | | | | | |
| 9502P | ITI FROM 2S/OPF-OFF STREET PARKING FUND | 495,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK640 Subtotals | 495,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK650 MOSCONE GARAGE-CAPITAL IMPROVEMENT PROG** | | | | | | | |
| 9502P | ITI FROM 2S/OPF-OFF STREET PARKING FUND | 489,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK650 Subtotals | 489,700 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: FPK219 02 071 219** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (1,120) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FPK219 Subtotals | (1,120) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S OPF CPR Subtotals | 984,080 | 0 | 96,800 | 0 | 0 | 0 | (96,800) |
| **Sub-Fund** | **: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED** | | | | | | | |
| 35110 | PARKING METER COLLECTIONS | 5,572,862 | 5,874,980 | 5,874,980 | 3,412 | 6,211,067 | 6,211,067 | 336,087 |
| 35212 | LOMBARD GARAGE | 70,463 | 69,217 | 69,217 | 80,894 | 60,665 | 60,665 | (8,552) |
| 35215 | PERFORMING ARTS GARAGE | 532,116 | 367,425 | 367,425 | 142,585 | 510,930 | 510,930 | 143,505 |
| 35216 | POLK-BUSH GARAGE | 50,603 | 57,295 | 57,295 | 44,490 | 62,335 | 62,335 | 5,040 |
| 35217 | SEVENTH & HARRISON LOT | 167,743 | 171,047 | 171,047 | 63,633 | 110,800 | 110,800 | (60,247) |
| 35218 | ST. MARY'S GARAGE | 959,835 | 748,860 | 748,860 | 406,482 | 742,651 | 742,651 | (6,209) |
| 35220 | VALLEJO ST. GARAGE | 388,291 | 498,448 | 498,448 | 197,200 | 504,786 | 504,786 | 6,338 |
| 35221 | VALLEJO-CHURCHILL LOT | 111,448 | 121,580 | 121,580 | 50,658 | 127,920 | 127,920 | 6,340 |
| 35227 | SFGH CAMPUS GARAGE | 0 | 500,000 | 500,000 | 352,809 | 720,350 | 720,350 | 220,350 |
| 35230 | LOMBARD POST OFFICE | 223,837 | 262,165 | 262,165 | 180,526 | 262,165 | 262,165 | 0 |
| 35241 | MOSCONE GARAGE COMMERCIAL | 3,515 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35242 | PERFOMING ARTS COMMERCIAL | 44,740 | 34,318 | 34,318 | 3,267 | 25,810 | 25,810 | (8,508) |
| 35243 | ST.MARY'S COMMERCIAL | 5,822 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35284 | RENTAL FROM POLK-BUSH COMMERCIAL | 0 | 0 | 0 | 0 | 10,665 | 10,665 | 10,665 |
| 35285 | RENTAL FROM VALEJO STREET COMMERCIAL | 0 | 0 | 0 | 0 | 18,647 | 18,647 | 18,647 |
| 35299 | UNION SQUARE TOUR BUS PARKING | 29,820 | 0 | 0 | 14,910 | 29,820 | 29,820 | 29,820 |
| 39899 | OTHER CITY PROPERTY RENTALS | 17,036 | 0 | 0 | 13,767 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 14,888 | 14,888 | 0 | 0 | 0 | (14,888) |
| Project | : Subtotals | 8,178,131 | 8,720,223 | 8,720,223 | 1,554,633 | 9,398,611 | 9,398,611 | 678,388 |

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PTC PARKING TRAFFIC COMMISSION
**Program** : BKP PARKING
**Sub-Fund** : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 2S OPF NPR Subtotals | 8,178,131 | 8,720,223 | 8,720,223 | 1,554,633 | 9,398,611 | 9,398,611 | 678,388 |
| **Sub-Fund** | **: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES** | | | | | | | |
| **Project** | **: CPK004 SAFE SIGNS** | | | | | | | |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 1,194 | 0 | 0 | 905 | 0 | 0 | 0 |
| Project | : CPK004 Subtotals | 1,194 | 0 | 0 | 905 | 0 | 0 | 0 |
| **Project** | **: CPK006 YEBRA BUENA GARDENS** | | | | | | | |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 1,554 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK006 Subtotals | 1,554 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK007 UNDER WRT WRLD/F-LINE SGL 5027T** | | | | | | | |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 0 | 0 | (19) | 0 | 0 | 0 | 19 |
| Project | : CPK007 Subtotals | 0 | 0 | (19) | 0 | 0 | 0 | 19 |
| **Project** | **: CPK801 SFCTA AB434 PROGRAM** | | | | | | | |
| 49102 | SF TRANSPORTATION AUTHORITY | 9,241 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK801 Subtotals | 9,241 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPKP12 CONTRACT 22 - LOCAL MATCH 4018L** | | | | | | | |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPKP12 Subtotals | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPKP27 PORTSMOUTH SQUARE GARAGE - 6083T** | | | | | | | |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 0 | 0 | 2,174 | 2,174 | 0 | 0 | (2,174) |
| Project | : CPKP27 Subtotals | 0 | 0 | 2,174 | 2,174 | 0 | 0 | (2,174) |

City and County of San Francisco
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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PTC | PARKING TRAFFIC COMMISSION |
| **Program** | : BKP | PARKING |
| **Sub-Fund** | : 2S PWF SOA | DPW-SERVICES TO OUTSIDE AGENCIES |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Sub Object** | **Subobject Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Sub-Fund | : 2S PWF SOA Subtotals | 81,989 | 0 | 2,155 | 3,079 | 0 | 0 | (2,155) |
| **Program** | **: BKP Subtotals** | 14,036,769 | 12,975,434 | 13,074,389 | 3,431,863 | 13,877,984 | 13,877,984 | 803,595 |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PTC PARKING TRAFFIC COMMISSION
**Program** : BKQ ENFORCEMENT
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 60799 | MISC REVENUE | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | (10,049) | 0 | 0 | 14,986 | 0 | 0 | 0 |
| 78902 | NSF CHECKS | 10,807 | 0 | 0 | 57,714 | 0 | 0 | 0 |
| 9305P | OTI FR 5P-PORT COMMISSION FUND | 0 | 246,000 | 246,000 | 0 | 250,000 | 250,000 | 4,000 |
| Project | : Subtotals | 786 | 246,000 | 246,000 | 72,700 | 250,000 | 250,000 | 4,000 |
| Sub-Fund | : 1G AGF AAA Subtotals | 786 | 246,000 | 246,000 | 72,700 | 250,000 | 250,000 | 4,000 |
| **Program** | **: BKQ Subtotals** | 786 | 246,000 | 246,000 | 72,700 | 250,000 | 250,000 | 4,000 |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : PTC** **PARKING TRAFFIC COMMISSION**
**Program : BKR** **RESIDENTIAL PERMIT PARKING**
**Sub-Fund : 1G AGF AAA** **GF-NON-PROJECT-CONTROLLED**

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 20330 | NEIGHBORHOOD PARKING PERMITS | 1,507,065 | 1,437,473 | 1,437,473 | 564,264 | 1,509,832 | 1,509,832 | 72,359 |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 0 | 350,000 | 350,000 | 0 | 0 | 0 | (350,000) |
| Project | : Subtotals | 1,507,065 | 1,787,473 | 1,787,473 | 564,264 | 1,509,832 | 1,509,832 | (277,641) |
| Sub-Fund | : 1G AGF AAA Subtotals | 1,507,065 | 1,787,473 | 1,787,473 | 564,264 | 1,509,832 | 1,509,832 | (277,641) |
| **Sub-Fund** | **: 2S GTF RDF ROAD FUND** | | | | | | | |
| 20330 | NEIGHBORHOOD PARKING PERMITS | 235,034 | 225,458 | 225,458 | 103,728 | 235,639 | 235,639 | 10,181 |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 1,127 | 0 | 0 | 291 | 0 | 0 | 0 |
| 60804 | TRAFFIC OPERATIONS DAMAGE RECOVERIES | 0 | 11,500 | 11,500 | 0 | 11,500 | 11,500 | 0 |
| Project | : Subtotals | 236,161 | 236,958 | 236,958 | 104,019 | 247,139 | 247,139 | 10,181 |
| **Project** | **: CPK003 GG BR HWY & TRANSPORTATION DISTRICT** | | | | | | | |
| 20330 | NEIGHBORHOOD PARKING PERMITS | 610 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK003 Subtotals | 610 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S GTF RDF Subtotals | 236,771 | 236,958 | 236,958 | 104,019 | 247,139 | 247,139 | 10,181 |
| **Program** | **: BKR Subtotals** | 1,743,836 | 2,024,431 | 2,024,431 | 668,283 | 1,756,971 | 1,756,971 | (267,460) |
| **Department** | **: PTC Subtotals** | 17,359,521 | 21,506,352 | 21,656,350 | 4,338,021 | 22,543,079 | 22,310,063 | 653,713 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PTC** | **PARKING TRAFFIC COMMISSION** |
| **Program** | **: BAW** | **CITY CAPITAL PROJECTS** |
| **Sub-Fund** | **: 1G AGF ACP** | **GF-CONTINUING PROJECTS** |

| Object | Object Title | FY 1995-96<br>Actuals | FY 1996-97<br>Original Budget | FY 1996-97<br>Revised Budget | FY 1996-97<br>Actuals | FY 1997-98<br>Dept Request | FY 1997-98<br>Mayor Recommend | FY 1997-98<br>Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CCNOFA DPW-BCM OTHER FACILITIES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 551 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 120 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 140 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 152 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 25,000 | 0 | 0 | 0 | (25,000) |
| Project | : CCNOFA Subtotals | 0 | 0 | 25,000 | 963 | 0 | 0 | (25,000) |
| **Project** | **: CTI002 CITYWIDE RADIO SYSTEM** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 237,908 | 0 | 237,908 | 237,908 | 0 |
| Project | : CTI002 Subtotals | 0 | 0 | 237,908 | 0 | 237,908 | 237,908 | 0 |
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 0 | 262,908 | 963 | 237,908 | 237,908 | (25,000) |
| **Program** | **: BAW Subtotals** | 0 | 0 | 262,908 | 963 | 237,908 | 237,908 | (25,000) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKF | DEPARTMENTAL ADMINISTRATION |
| Sub-Fund | : 2S OPF NPR | OFF-STREET PARKING-NON PROJ-CONTROLLED |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 848,518 | 939,670 | 939,670 | 373,443 | 1,089,778 | 1,053,459 | 113,789 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 450 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4,347 | 3,900 | 3,900 | 1,391 | 3,900 | 3,900 | 0 |
| 010 | RETROACTIVE SALARIES | 14,183 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 9,704 | 3,089 | 3,089 | 3,040 | 6,700 | 3,089 | 0 |
| 012 | HOLIDAY PAY | 152 | 0 | 0 | 229 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 179,638 | 220,110 | 220,110 | 78,131 | 248,425 | 242,563 | 22,453 |
| 020 | OVERHEAD | 189,904 | 195,601 | 195,601 | 97,800 | 244,585 | 244,585 | 48,984 |
| 021 | TRAVEL | 4,044 | 3,275 | 3,275 | 2,483 | 3,925 | 3,925 | 650 |
| 022 | TRAINING | 2,702 | 7,370 | 7,370 | 1,118 | 7,370 | 7,370 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 994 | 0 | 300 | 123 | 300 | 300 | 0 |
| 024 | MEMBERSHIP FEES | 440 | 625 | 625 | 470 | 725 | 725 | 100 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 3,143 | 19,643 | 0 | 16,500 | 16,500 | (3,143) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 5,217 | 0 | 0 | 205 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,839 | 0 | 3,000 | 583 | 3,000 | 3,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 210,936 | 0 | 52,416 | 480 | 56,256 | 56,256 | 3,840 |
| 032 | UTILITIES | 674 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 339,417 | 103,101 | 30,885 | 6,150 | 27,460 | 27,460 | (3,425) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 24,540 | 24,540 | 0 | 28,475 | 28,475 | 3,935 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 212 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 23,189 | 0 | 0 | 5,034 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 285 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 7,572 | 5,600 | 5,600 | 5,740 | 5,600 | 5,600 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,008,411 | 446,851 | 446,851 | 19,626 | 482,872 | 482,872 | 36,021 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 251,389 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 3,103,555 | 1,956,875 | 1,956,875 | 596,708 | 2,225,871 | 2,180,079 | 223,204 |
| Sub-Fund | : 2S OPF NPR Subtotals | 3,103,555 | 1,956,875 | 1,956,875 | 596,708 | 2,225,871 | 2,180,079 | 223,204 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : PTC** **PARKING TRAFFIC COMMISSION**
**Program : BKF** **DEPARTMENTAL ADMINISTRATION**
**Sub-Fund : 2S PWF SOA** **DPW-SERVICES TO OUTSIDE AGENCIES**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: CPK701 TRANSIT PREFERENTIAL STREET** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 711 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK701 Subtotals | 711 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S PWF SOA Subtotals | 711 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BKF Subtotals** | 3,104,266 | 1,956,875 | 1,956,875 | 596,708 | 2,225,871 | 2,180,079 | 223,204 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 53 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 37,398 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | . Subtotals | 37,451 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 37,451 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND** | | | | | | | |
| **Project** | **: CENTRN DPW-BOE CAP PROJ-TRANSPRT** | | | | | | | |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 2,578 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CENTRN Subtotals | 2,578 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S GTF GTF Subtotals | 2,578 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 2S GTF RDF ROAD FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,901,235 | 2,927,525 | 2,927,525 | 1,655,938 | 2,983,666 | 2,977,042 | 49,517 |
| 005 | TEMP SALARIES-MISC | 123,090 | 74,322 | 74,322 | 62,326 | 123,140 | 123,140 | 48,818 |
| 009 | PREMIUM PAY | 17,235 | 14,442 | 14,442 | 6,020 | 17,235 | 17,235 | 2,793 |
| 010 | RETROACTIVE SALARIES | 121,403 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 132,027 | 159,385 | 159,385 | 69,734 | 133,000 | 133,000 | (26,385) |
| 012 | HOLIDAY PAY | 4,875 | 0 | 0 | 1,111 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 711,943 | 694,953 | 694,953 | 441,575 | 904,858 | 787,331 | 92,378 |
| 020 | OVERHEAD | (525) | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 0 | 1,200 | 1,200 | 0 | 6,732 | 1,200 | 0 |
| 022 | TRAINING | 2,408 | 6,000 | 6,000 | 4,474 | 6,000 | 6,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 191 | 0 | 0 | 146 | 200 | 200 | 200 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 7,782 | 9,208 | 6,092 | 0 | 7,725 | 6,092 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 5,930 | 0 | 10,240 | 4,009 | 10,240 | 10,240 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 31,647 | 0 | 24,425 | 5,212 | 33,425 | 24,425 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 154,200 | 0 | 311,760 | 89,996 | 311,760 | 311,760 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PTC PARKING TRAFFIC COMMISSION
**Program** : BKG TRAFFIC ENGINEERING & OPERATION
**Sub-Fund** : 2S GTF RDF ROAD FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 031 | RENTS & LEASES-EQUIPMENT | 77 | 0 | 18,295 | 3,184 | 4,580 | 4,580 | (13,715) |
| 032 | UTILITIES | 1,580 | 0 | 1,356 | 528 | 1,590 | 1,590 | 234 |
| 035 | OTHER CURRENT EXPENSES | 40,119 | 372,780 | 7,070 | 3,612 | 28,320 | 28,320 | 21,250 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 729,121 | 729,121 | 0 | 734,655 | 516,075 | (213,046) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 539,369 | 0 | 0 | 241,528 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 54,427 | 0 | 0 | 385 | 0 | 0 | 0 |
| 045 | SAFETY | 4,741 | 0 | 0 | 80,657 | 0 | 0 | 0 |
| 046 | FOOD | 153 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 402 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 65,891 | 0 | 0 | 40,394 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,917 | 1,088 | 3,838 | 3,429 | 2,148 | 2,148 | (1,690) |
| 060 | EQUIPMENT PURCHASE | 42,427 | 61,500 | 61,500 | 16,491 | 79,105 | 0 | (61,500) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,472,335 | 1,440,325 | 1,356,430 | 356,318 | 1,686,736 | 1,716,272 | 359,842 |
| Project : | Subtotals | 6,436,879 | 6,491,849 | 6,407,954 | 3,087,067 | 7,075,115 | 6,666,650 | 258,696 |
| **Project** : **CENCMP** | **CLEANWATER MASTERPLAN PROJECTS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | (422) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | (70) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CENCMP | Subtotals | (492) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** : **CPKF08** | **CURB PAINTING FEE ZONE - 7005T** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 21,831 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 86 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 4,729 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 91,360 | 0 | 0 | 0 | (91,360) |
| Project : CPKF08 | Subtotals | 0 | 0 | 91,360 | 26,669 | 0 | 0 | (91,360) |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CPKF10 TRUCK PERMITS '97 - JO# 7013T** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 5,092 | 0 | 0 | 0 | (5,092) |
| Project | : CPKF10 Subtotals | 0 | 0 | 5,092 | 0 | 0 | 0 | (5,092) |
| **Project** | **: CPKF15 TRUCK PERMITS '96 - JO #6049T** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 6,897 | 0 | 0 | 579 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,544 | 0 | 0 | 693 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 723 | 0 | 0 | 0 |
| 06B | PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY | 0 | 0 | 12,782 | 0 | 0 | 0 | (12,782) |
| Project | : CPKF15 Subtotals | 8,491 | 0 | 12,782 | 1,995 | 0 | 0 | (12,782) |
| **Project** | **: CPKF16 BIKE LOCKERS - DEPOSIT & RENTAL** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 2,325 | 0 | 0 | 0 | (2,325) |
| Project | CPKF16 Subtotals | 0 | 0 | 2,325 | 0 | 0 | 0 | (2,325) |
| **Project** | **: CPKP09 DAMAGE RECOVERY '97 JO# 7012T** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 9,720 | 0 | 0 | 0 | (9,720) |
| Project | : CPKP09 Subtotals | 0 | 0 | 9,720 | 0 | 0 | 0 | (9,720) |
| **Project** | **: CPKP14 DAMAGE RECOVERY '96 - JO #66048T** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 3,651 | 0 | 20,698 | 0 | 0 | 0 | (20,698) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 13,042 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPKP14 Subtotals | 16,693 | 0 | 20,698 | 0 | 0 | 0 | (20,698) |
| **Project** | **: GPKTRN 02 092/071 XXX** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 9,888 | 0 | 0 | 2,616 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,207 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PTC PARKING TRAFFIC COMMISSION
**Program** : BKG TRAFFIC ENGINEERING & OPERATION
**Sub-Fund** : 2S GTF RDF ROAD FUND

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 293 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | (7,040) | 0 | 0 | 0 | 7,040 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 8,065 | 0 | 0 | 0 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (4,065) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPKTRN Subtotals | 16,095 | 0 | (7,040) | 2,909 | 0 | 0 | 7,040 |
| Sub-Fund | : 2S GTF RDF Subtotals | 6,477,666 | 6,491,849 | 6,542,891 | 3,118,640 | 7,075,115 | 6,666,650 | 123,759 |
| **Sub-Fund** | **: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED** | | | | | | | |
| 032 | UTILITIES | 238 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 238 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S OPF NPR Subtotals | 238 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: ZACZZZ SFO EARTHQUAKE DISASTER ASSISTANCE** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 5,597 | 5,597 | 0 | 5,597 | 5,597 | 0 |
| Project | : ZACZZZ Subtotals | 0 | 5,597 | 5,597 | 0 | 5,597 | 5,597 | 0 |
| Sub-Fund | : 5A AAA AAP Subtotals | 0 | 5,597 | 5,597 | 0 | 5,597 | 5,597 | 0 |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUW870 REPLACE WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 10,634 | 0 | 0 | 6,078 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 1,109 | 0 | 0 | 1,945 | 0 | 0 | 0 |
| 011 | OVERTIME | 910 | 0 | 0 | 201 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,632 | 0 | 0 | 1,717 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,635 | 0 | 0 | 1,860 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKG | TRAFFIC ENGINEERING & OPERATION |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : CUW870 | Subtotals | 23,920 | 0 | 0 | 11,801 | 0 | 0 | 0 |
| Sub-Fund | · 5W AAA ACP | Subtotals | 23,920 | 0 | 0 | 11,801 | 0 | 0 | 0 |
| **Program** | **: BKG** | **Subtotals** | 6,541,853 | 6,497,446 | 6,548,488 | 3,130,441 | 7,080,712 | 6,672,247 | 123,759 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : PTC **PARKING TRAFFIC COMMISSION**
**Program** : BKP **PARKING**
**Sub-Fund** : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 005 | TEMP SALARIES-MISC | 892 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 98 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 1,060 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 1,060 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD** | | | | | | | |
| **Project** | **: CPK203 NEIGHBORHOOD COMMERCIAL FACILITIES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 160 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 96 | 0 | 0 | 0 |
| Project | : CPK203 Subtotals | 0 | 0 | 0 | 256 | 0 | 0 | 0 |
| **Project** | **: CPK502 ST MARY'S SQUARE GARAGE** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 183,048 | 0 | 0 | 36,627 | 0 | 0 | 0 |
| Project | : CPK502 Subtotals | 183,048 | 0 | 0 | 36,627 | 0 | 0 | 0 |
| **Project** | **: CPK503 ASBESTOS SURVEY-VARIOUS LOCATIONS** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 15,974 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK503 Subtotals | 15,974 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK620 POLK-BUSH GARAGE** | | | | | | | |
| 053 | JUDGEMENTS & CLAIMS | 96,800 | 0 | (96,800) | 0 | 0 | 0 | 96,800 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 96,800 | 0 | 0 | 0 | (96,800) |
| Project | : CPK620 Subtotals | 96,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: FPK504 PEIRCE STREET GRGE IMPROVEMENT** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 42,445 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : FPK504 Subtotals | 42,445 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPK506 FACILITIES MAINTENANCE** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 110,000 | 110,000 | 0 | 150,000 | 150,000 | 40,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 136,484 | 0 | 0 | 14,186 | 0 | 0 | 0 |
| Project | : GPK506 Subtotals | 136,484 | 110,000 | 110,000 | 14,186 | 150,000 | 150,000 | 40,000 |
| **Project** | **: JPK202 NON PROFIT CORP-ELECTRICITY BILLS** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | (951,213) | 0 | 0 | (408,272) | 0 | 0 | 0 |
| Project | : JPK202 Subtotals | (951,213) | 0 | 0 | (408,272) | 0 | 0 | 0 |
| Sub-Fund | : 2S OPF APR Subtotals | (476,462) | 110,000 | 110,000 | (357,203) | 150,000 | 150,000 | 40,000 |
| **Sub-Fund** | **: 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CPK620 POLK-BUSH GARAGE** | | | | | | | |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 96,800 | 0 | 0 | 0 | (96,800) |
| Project | : CPK620 Subtotals | 0 | 0 | 96,800 | 0 | 0 | 0 | (96,800) |
| **Project** | **: CPK630 SFGH PARKING FACILITY** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 30,541 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK630 Subtotals | 30,541 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK640 GARAGE MANAGEMENT AUDIT** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 99,912 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK640 Subtotals | 99,912 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S OPF CPR Subtotals | 130,453 | 0 | 96,800 | 0 | 0 | 0 | (96,800) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKP | PARKING |
| Sub-Fund | : 2S OPF NPR | OFF-STREET PARKING-NON PROJ-CONTROLLED |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 1,426,119 | 1,579,102 | 1,579,102 | 706,763 | 1,606,526 | 1,606,526 | 27,424 |
| 009 | PREMIUM PAY | 5,239 | 2,900 | 2,900 | 4,097 | 5,700 | 2,900 | 0 |
| 010 | RETROACTIVE SALARIES | 2,226 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,501 | 5,208 | 5,208 | 2,968 | 5,208 | 5,208 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 310,327 | 381,196 | 381,196 | 166,218 | 402,813 | 402,593 | 21,397 |
| 023 | EMPLOYEE FIELD EXPENSE | 322 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 42,406 | 436,834 | 386,770 | 155,958 | 413,600 | 413,600 | 26,830 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 376,009 | 0 | 50,064 | 17,423 | 51,315 | 51,315 | 1,251 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 4,823 | 0 | 2,800 | 394 | 5,400 | 5,400 | 2,600 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 41,892 | 0 | 42,300 | 13,019 | 49,900 | 49,900 | 7,600 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 600 | 0 | 0 | 0 | (600) |
| 032 | UTILITIES | 0 | 0 | 0 | 1,275 | 3,000 | 3,000 | 3,000 |
| 035 | OTHER CURRENT EXPENSES | 5,732 | 532,736 | 4,400 | 485 | 5,525 | 5,525 | 1,125 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 649,554 | 649,554 | 0 | 685,070 | 903,650 | 254,096 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 33,191 | 0 | 0 | 7,923 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 219,591 | 0 | 0 | 17,151 | 0 | 0 | 0 |
| 045 | SAFETY | 996 | 0 | 0 | 1,453 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 27,108 | 0 | 0 | 4,931 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 493,745 | 168 | 482,804 | 209,567 | 482,804 | 482,804 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 463 | 0 | 0 | 1,433 | 500 | 500 | 500 |
| 060 | EQUIPMENT PURCHASE | 13,760 | 40,000 | 40,000 | 0 | 49,800 | 49,800 | 9,800 |
| 062 | EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL | 342,165 | 342,165 | 342,165 | 171,082 | 342,165 | 342,165 | 0 |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 223,170 | 0 | 0 | 0 | 0 | 0 | 0 |
| 070 | DEBT SERVICE | 2,160,988 | 2,169,658 | 2,169,658 | 1,079,879 | 2,163,945 | 2,163,945 | (5,713) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 331,626 | 513,830 | 513,830 | 81,463 | 554,701 | 579,701 | 65,871 |
| 095 | INTRAFUND TRANSFERS OUT | 1,287,100 | 110,000 | 110,000 | 0 | 150,000 | 150,000 | 40,000 |
| Project : | Subtotals | 7,351,499 | 6,763,351 | 6,763,351 | 2,643,482 | 6,977,972 | 7,218,532 | 455,181 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKP | PARKING |
| Sub-Fund | : 2S OPF NPR | OFF-STREET PARKING-NON PROJ-CONTROLLED |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 2S OPF NPR Subtotals | 7,351,499 | 6,763,351 | 6,763,351 | 2,643,482 | 6,977,972 | 7,218,532 | 455,181 |
| **Sub-Fund** | **: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES** | | | | | | | |
| **Project** | **: CPK004 SAFE SIGNS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 874 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 209 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 257 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK004 Subtotals | 1,340 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK006 YEBRA BUENA GARDENS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 354 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 580 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 413 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 207 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK006 Subtotals | 1,554 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK007 UNDER WRT WRLD/F-LINE SGL 5027T** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (19) | 0 | 0 | 0 | 19 |
| Project | : CPK007 Subtotals | 0 | 0 | (19) | 0 | 0 | 0 | 19 |
| **Project** | **: CPK801 SFCTA AB434 PROGRAM** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 147 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 6,172 | 0 | 0 | 30 | 0 | 0 | 0 |
| Project | : CPK801 Subtotals | 6,319 | 0 | 0 | 30 | 0 | 0 | 0 |
| **Project** | **: CPKP27 PORTSMOUTH SQUARE GARAGE - 6083T** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 120 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 620 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKP | PARKING |
| Sub-Fund | : 2S PWF SOA | DPW-SERVICES TO OUTSIDE AGENCIES |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 49 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 1,386 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 2,174 | 0 | 0 | 0 | (2,174) |
| Project | : CPKP27 Subtotals | 0 | 0 | 2,174 | 2,175 | 0 | 0 | (2,174) |
| Sub-Fund | : 2S PWF SOA Subtotals | 9,213 | 0 | 2,155 | 2,205 | 0 | 0 | (2,155) |
| **Program** | **: BKP Subtotals** | 7,015,763 | 6,873,351 | 6,972,306 | 2,288,484 | 7,127,972 | 7,368,532 | 396,226 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKQ | ENFORCEMENT |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 8,679,143 | 9,561,506 | 9,561,506 | 4,713,177 | 9,875,836 | 9,737,255 | 175,749 |
| 005 | TEMP SALARIES-MISC | 453,722 | 456,949 | 456,949 | 191,835 | 580,255 | 636,873 | 179,924 |
| 009 | PREMIUM PAY | 520,031 | 617,800 | 617,800 | 291,018 | 617,800 | 617,800 | 0 |
| 010 | RETROACTIVE SALARIES | 282,402 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 217,651 | 494,998 | 494,998 | 197,477 | 235,147 | 235,147 | (259,851) |
| 012 | HOLIDAY PAY | 67,593 | 71,000 | 71,000 | 57,215 | 91,230 | 71,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,528,276 | 2,962,435 | 2,962,435 | 1,375,512 | 2,831,551 | 2,813,186 | (149,249) |
| 022 | TRAINING | 11,207 | 16,500 | 16,500 | 2,067 | 16,500 | 16,500 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 39,938 | 416,612 | 414,500 | (86) | 0 | 0 | (414,500) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 2,112 | 880 | 8,400 | 8,400 | 6,288 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 43,485 | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,341,113 | 0 | 1,375,735 | 725,098 | 1,586,500 | 1,586,500 | 210,765 |
| 032 | UTILITIES | 0 | 0 | 0 | 0 | 24,000 | 24,000 | 24,000 |
| 035 | OTHER CURRENT EXPENSES | 315,126 | 2,124,200 | 748,465 | 1,885 | 499,150 | 499,150 | (249,315) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 141,320 | 141,320 | 0 | 146,165 | 146,165 | 4,845 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,491 | 0 | 0 | 603 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 254 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 105,846 | 0 | 0 | 41,772 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 22,158 | 0 | 0 | 9,322 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 8,151 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 88 | 0 | 0 | 93 | 1,000 | 1,000 | 1,000 |
| 060 | EQUIPMENT PURCHASE | 134,005 | 155,600 | 5,600 | 5,740 | 6,800 | 769,000 | 763,400 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 0 | 150,000 | 0 | 0 | 0 | (150,000) |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 119,250 | 0 | 0 | 65,420 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 230,200 | 230,200 | 0 | 275,171 | 275,171 | 44,971 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 965,460 | 0 | 0 | 0 | 0 | 0 | 0 |
| 070 | DEBT SERVICE | 0 | 965,350 | 965,350 | 684,208 | 965,460 | 965,460 | 110 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,686,284 | 1,730,512 | 1,576,499 | 201,991 | 2,431,068 | 2,431,068 | 854,569 |
| Project : | Subtotals | 17,535,523 | 19,944,982 | 19,790,969 | 8,573,378 | 20,195,033 | 20,836,675 | 1,045,706 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PTC | PARKING TRAFFIC COMMISSION |
| **Program** | : BKQ | ENFORCEMENT |
| **Sub-Fund** | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Sub-Fund | : 1G AGF AAA Subtotals | 17,535,523 | 19,944,982 | 19,790,969 | 8,573,378 | 20,195,033 | 20,836,675 | 1,045,706 |
| **Program** | **: BKQ Subtotals** | 17,535,523 | 19,944,982 | 19,790,969 | 8,573,378 | 20,195,033 | 20,836,675 | 1,045,706 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKR | RESIDENTIAL PERMIT PARKING |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 365,497 | 373,904 | 373,904 | 170,830 | 376,701 | 351,227 | (22,677) |
| 009 | PREMIUM PAY | 1,389 | 1,010 | 1,010 | 753 | 1,010 | 1,010 | 0 |
| 011 | OVERTIME | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 94,030 | 112,948 | 112,948 | 47,565 | 103,124 | 99,216 | (13,732) |
| 022 | TRAINING | 0 | 0 | 200 | 0 | 0 | 0 | (200) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 7,368 | 8,456 | 8,840 | 0 | 4,668 | 4,668 | (4,172) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 4,961 | 0 | 4,376 | 3,425 | 5,039 | 5,039 | 663 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 562 | 0 | 750 | 250 | 650 | 650 | (100) |
| 032 | UTILITIES | 3,731 | 0 | 5,000 | 1,409 | 4,000 | 4,000 | (1,000) |
| 035 | OTHER CURRENT EXPENSES | 53,424 | 64,925 | 54,215 | 13,487 | 55,230 | 55,230 | 1,015 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 5,000 | 5,000 | 0 | 6,000 | 6,000 | 1,000 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 82 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,687 | 0 | 0 | 1,565 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 29,741 | 5,300 | 5,300 | 0 | 2,800 | 2,800 | (2,500) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 30,942 | 49,900 | 49,900 | 4,987 | 40,500 | 40,500 | (9,400) |
| Project : | Subtotals | 596,414 | 622,443 | 622,443 | 244,271 | 600,722 | 571,340 | (51,103) |
| Sub-Fund | : 1G AGF AAA Subtotals | 596,414 | 622,443 | 622,443 | 244,271 | 600,722 | 571,340 | (51,103) |
| **Program** | **: BKR Subtotals** | 596,414 | 622,443 | 622,443 | 244,271 | 600,722 | 571,340 | (51,103) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PTC | PARKING TRAFFIC COMMISSION |
| **Program** | : BKS | PARKING CITATION DIVISION |
| **Sub-Fund** | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 1,638,911 | 1,899,916 | 1,899,916 | 831,783 | 2,064,958 | 2,001,343 | 101,427 |
| 005 | TEMP SALARIES-MISC | 2,506 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 23,069 | 13,600 | 13,600 | 4,754 | 13,600 | 13,600 | 0 |
| 010 | RETROACTIVE SALARIES | 1,829 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 77,013 | 0 | 0 | 3,768 | 22,000 | 22,000 | 22,000 |
| 013 | MANDATORY FRINGE BENEFITS | 395,674 | 553,042 | 553,042 | 205,658 | 560,162 | 550,415 | (2,627) |
| 021 | TRAVEL | 405 | 0 | 0 | 801 | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 0 | 0 | 930 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 193 | 0 | 0 | 0 | 200 | 200 | 200 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 552,873 | 26,500 | 6,336 | 2,100 | 409,610 | 409,610 | 403,274 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 16,703 | 0 | 25,000 | 10,093 | 29,750 | 29,750 | 4,750 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 5,693 | 0 | 26,055 | 7,054 | 1,500 | 1,500 | (24,555) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 65,566 | 0 | 116,640 | 65,606 | 116,640 | 116,640 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 14,778 | 0 | 0 | 3,244 | 19,800 | 19,800 | 19,800 |
| 035 | OTHER CURRENT EXPENSES | 192,092 | 800,673 | 653,142 | 154,635 | 609,015 | 609,015 | (44,127) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 18,303 | 18,303 | 0 | 25,915 | 25,915 | 7,612 |
| 045 | SAFETY | 728 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 48,579 | 0 | 0 | 8,665 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 47,749 | 8,400 | 8,400 | 26,550 | 11,200 | 11,200 | 2,800 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 244,658 | 83,816 | 83,816 | 21,436 | 168,655 | 168,655 | 84,839 |
| Project | : Subtotals | 3,329,019 | 3,404,250 | 3,404,250 | 1,347,077 | 4,053,005 | 3,979,643 | 575,393 |
| Sub-Fund | : 1G AGF AAA Subtotals | 3,329,019 | 3,404,250 | 3,404,250 | 1,347,077 | 4,053,005 | 3,979,643 | 575,393 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 13,396 | 50,294 | 50,294 | 2,149 | 51,678 | 51,678 | 1,384 |
| 013 | MANDATORY FRINGE BENEFITS | 2,225 | 12,619 | 12,619 | 245 | 12,216 | 12,216 | (403) |
| 020 | OVERHEAD | 0 | 0 | 0 | (386) | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 19,018 | 19,018 | 0 | 0 | 82,000 | 62,982 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PTC** | **PARKING TRAFFIC COMMISSION** |
| **Program** | **: BKS** | **PARKING CITATION DIVISION** |
| **Sub-Fund** | **: 1G AGF WOF** | **GENERAL FUND WORK ORDER FUND** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 3,069 | 3,069 | 0 | 22,087 | 21,106 | 18,037 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,998 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | (85,000) | (85,000) | 0 | (85,000) | (167,000) | (82,000) |
| Project | : Subtotals | 17,619 | 0 | 0 | 2,008 | 981 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | 17,619 | 0 | 0 | 2,008 | 981 | 0 | 0 |
| **Program** | **: BKS Subtotals** | 3,346,638 | 3,404,250 | 3,404,250 | 1,349,085 | 4,053,986 | 3,979,643 | 575,393 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PTC** | **PARKING TRAFFIC COMMISSION** |
| **Program** | **: BX1** | **DPW INTERDEPARTMENT WORK ORDER PROGRAM** |
| **Sub-Fund** | **: 1G AGF WOF** | **GENERAL FUND WORK ORDER FUND** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: JCM208 SAR/ST.MARYS PHASE III 1050K** | | | | | | | |
| 06A | PERF I/D SVCS EXPEND-CFWD BUDGET ONLY | 0 | 0 | 6,000 | 0 | 0 | 0 | (6,000) |
| Project | : JCM208 Subtotals | 0 | 0 | 6,000 | 0 | 0 | 0 | (6,000) |
| Sub-Fund | : 1G AGF WOF Subtotals | 0 | 0 | 6,000 | 0 | 0 | 0 | (6,000) |
| **Program** | **: BX1 Subtotals** | 0 | 0 | 6,000 | 0 | 0 | 0 | (6,000) |
| **Department** | **: PTC Subtotals** | 38,140,457 | 39,299,347 | 39,564,239 | 16,183,330 | 41,522,204 | 41,846,424 | 2,282,185 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| A006 | PARKING BUREAU CHIEF.................... | A | 3584B3584 | 1.00 | 1.00 | 90,802 | 1.00 | 92,845 | 1.00 | 92,845 | 0.00 | 2,043 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (12,900) | 0.00 | (22,410) | 0.00 | (39,949) | 0.00 | (27,049) |
| 0114 | BOARD/COMMISSION MEMBER, GROUP | A | 100M100 | 0.00 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 0 |
| 1101 | DIRECTOR, PARKING & TRAFFIC COMM | A | 3513B4270 | 1.00 | 1.00 | 107,036 | 1.00 | 110,349 | 1.00 | 110,349 | 0.00 | 3,313 |
| 1203 | PERSONNEL TECHNICIAN.................... | A | 1298B1573 | 1.00 | 1.00 | 36,994 | 1.00 | 41,055 | 1.00 | 41,055 | 0.00 | 4,061 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1495B1814 | 2.00 | 2.00 | 91,165 | 2.00 | 93,955 | 2.00 | 93,955 | 0.00 | 2,790 |
| 1244 | SENIOR PERSONNEL ANALYST............... | A | 1927B2342 | 1.00 | 1.00 | 54,975 | 1.00 | 61,126 | 1.00 | 61,126 | 0.00 | 6,151 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | A | 2274B2764 | 1.00 | 1.00 | 70,819 | 1.00 | 72,172 | 1.00 | 72,172 | 0.00 | 1,353 |
| 1369 | SPECIAL ASSISTANT X...................... | A | 1862B2264 | 1.00 | 1.00 | 57,394 | 1.00 | 58,685 | 1.00 | 58,685 | 0.00 | 1,291 |
| 1424 | CLERK TYPIST............................ | R | 1107B1339 | 0.00 | 0.00 | 0 | 1.00 | 34,725 | 1.00 | 34,725 | 1.00 | 34,725 |
| 1446 | SECRETARY II............................ | A | 1339B1622 | 2.00 | 2.00 | 77,755 | 2.00 | 84,164 | 2.00 | 84,164 | 0.00 | 6,409 |
| 1446 | SECRETARY II............................ | R | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 42,081 | 1.00 | 42,081 | 1.00 | 42,081 |
| 1452 | EXECUTIVE SECRETARY II.................. | A | 1513B1835 | 1.00 | 1.00 | 46,598 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 1,296 |
| 1630 | ACCOUNT CLERK........................... | A | 1144B1385 | 1.00 | 1.00 | 34,849 | 1.00 | 35,902 | 1.00 | 35,902 | 0.00 | 1,053 |
| 1632 | SENIOR ACCOUNT CLERK.................... | A | 1320B1600 | 1.00 | 1.00 | 40,257 | 1.00 | 41,466 | 1.00 | 41,466 | 0.00 | 1,209 |
| 1652 | SENIOR ACCOUNTANT....................... | A | 1470B1782 | 1.00 | 1.00 | 46,134 | 1.00 | 46,510 | 1.00 | 46,510 | 0.00 | 376 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 0.00 | 0.75 | 38,504 | 1.00 | 62,953 | 1.00 | 62,953 | 0.25 | 24,449 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST....... | A | 1918B2332 | 1.00 | 1.00 | 60,303 | 1.00 | 60,865 | 1.00 | 60,865 | 0.00 | 562 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST....... | S | 1918B2332 | 0.00 | 0.00 | 0 | 1.00 | 60,865 | 1.00 | 60,865 | 1.00 | 60,865 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2242B2726 | 1.00 | 1.00 | 70,498 | 1.00 | 71,149 | 1.00 | 71,149 | 0.00 | 651 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | S | 2242B2726 | 0.00 | 0.00 | 0 | (1.00) | (71,149) | 0.00 | 0 | 0.00 | 0 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 1.00 | 1.00 | 51,949 | 1.00 | 56,287 | 1.00 | 56,287 | 0.00 | 4,338 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | S | 1787B2172 | 0.00 | 0.00 | 0 | (1.00) | (56,287) | (1.00) | (56,287) | (1.00) | (56,287) |
| 5186 | ASST DIRECTOR OF DPW, ADMINISTRA | S | 2835B3446 | 0.00 | 0.00 | 0 | 1.00 | 89,929 | 0.00 | 0 | 0.00 | 0 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.00) | (0.54) | (29,462) | (0.56) | (31,353) | (0.56) | (31,353) | (0.02) | (1,891) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 3,900 | 0.00 | 3,900 | 0.00 | 3,900 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 3,089 | 0.00 | 6,700 | 0.00 | 3,089 | 0.00 | 0 |
| Project : | Subtotals | | | 16.00 | 17.21 | 946,659 | 19.44 | 1,100,378 | 19.44 | 1,060,448 | 2.23 | 113,789 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PTC** | **PARKING TRAFFIC COMMISSION** |
| **Program** | **: BKF** | **DEPARTMENTAL ADMINISTRATION** |
| **Sub-Fund** | **: 2S OPF NPR** | **OFF-STREET PARKING-NON PROJ-CONTROLLED** |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Sub-Fund | : 2S OPF NPR Subtotals | | | 16.00 | 17.21 | 946,659 | 19.44 | 1,100,378 | 19.44 | 1,060,448 | 2.23 | 113,789 |
| **Program** | **: BKF Subtotals** | | | **16.00** | **17.21** | **946,659** | **19.44** | **1,100,378** | **19.44** | **1,060,448** | **2.23** | **113,789** |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKG | TRAFFIC ENGINEERING & OPERATION |
| Sub-Fund | : 2S GTF RDF | ROAD FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A006 | PARKING BUREAU CHIEF | A | 3584B3584 | 1.00 | 1.00 | 90,802 | 1.00 | 92,845 | 1.00 | 92,845 | 0.00 | 2,043 |
| A032 | TRAFFIC SIGN MANAGER | A | 2252B2737 | 1.00 | 1.00 | 57,107 | 1.00 | 70,988 | 1.00 | 70,988 | 0.00 | 13,881 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 40,497 | 0.00 | (197,759) | 0.00 | (197,759) | 0.00 | (238,256) |
| 1408 | PRINCIPAL CLERK | A | 1460B1769 | 0.00 | 1.00 | 43,209 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 2,644 |
| 1424 | CLERK TYPIST | A | 1107B1339 | 2.00 | 2.00 | 62,936 | 2.00 | 69,450 | 2.00 | 69,450 | 0.00 | 6,514 |
| 1424 | CLERK TYPIST | S | 1107B1339 | 0.00 | 0.00 | 0 | (1.00) | (33,093) | (1.00) | (33,093) | (1.00) | (33,093) |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 4.00 | 3.00 | 104,918 | 3.00 | 114,046 | 3.00 | 114,046 | 0.00 | 9,128 |
| 1426 | SENIOR CLERK TYPIST | R | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1426 | SENIOR CLERK TYPIST | S | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 34,537 | 1.00 | 34,537 | 1.00 | 34,537 |
| 1446 | SECRETARY II | A | 1339B1622 | 1.00 | 1.00 | 40,849 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,232 |
| 1446 | SECRETARY II | R | 1339B1622 | 0.00 | 0.00 | 0 | (1.00) | (42,081) | (1.00) | (42,081) | (1.00) | (42,081) |
| 1654 | PRINCIPAL ACCOUNTANT | A | 1782B2166 | 0.00 | 0.75 | 42,064 | 1.00 | 56,532 | 1.00 | 56,532 | 0.25 | 14,468 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1918B2332 | 1.00 | 1.00 | 60,303 | 1.00 | 60,865 | 1.00 | 60,865 | 0.00 | 562 |
| 1842 | MANAGEMENT ASSISTANT | A | 1562B1895 | 2.00 | 2.00 | 82,096 | 2.00 | 98,182 | 2.00 | 98,182 | 0.00 | 16,086 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1787B2172 | 1.00 | 1.00 | 54,548 | 1.00 | 56,287 | 1.00 | 56,287 | 0.00 | 1,739 |
| 5227 | JUNIOR TRANSPORTATION ENGINEER. | O | 1520B1844 | 0.00 | 3.00 | 122,914 | 0.00 | 0 | 0.00 | 0 | (3.00) | (122,914) |
| 5228 | ASSISTANT TRANSPORTATION ENGINE | A | 1682B2043 | 8.00 | 8.00 | 399,277 | 8.00 | 426,578 | 8.00 | 426,578 | 0.00 | 27,301 |
| 5228 | ASSISTANT TRANSPORTATION ENGINE | O | 1682B2043 | 0.00 | 0.00 | 0 | 5.00 | 266,612 | 5.00 | 266,612 | 5.00 | 266,612 |
| 5229 | ASSOCIATE TRAFFIC ENGINEER | A | 1994B2424 | 3.00 | 3.00 | 155,033 | 3.00 | 189,799 | 3.00 | 189,799 | 0.00 | 34,766 |
| 5229 | ASSOCIATE TRAFFIC ENGINEER | O | 1994B2424 | 0.00 | 1.00 | 62,190 | 2.00 | 126,532 | 2.00 | 126,532 | 1.00 | 64,342 |
| 5230 | TRAFFIC ENGINEER | A | 2309B2806 | 3.00 | 3.00 | 214,762 | 3.00 | 219,710 | 3.00 | 219,710 | 0.00 | 4,948 |
| 5230 | TRAFFIC ENGINEER | O | 2309B2806 | 0.00 | 2.00 | 144,011 | 2.00 | 146,473 | 2.00 | 146,473 | 0.00 | 2,462 |
| 5232 | SENIOR TRAFFIC ENGINEER | A | 2672B3248 | 1.00 | 1.00 | 84,231 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 542 |
| 5232 | SENIOR TRAFFIC ENGINEER | O | 2672B3248 | 0.00 | 2.00 | 166,700 | 2.00 | 169,546 | 2.00 | 169,546 | 0.00 | 2,846 |
| 5263 | PLANNER V | A | 2582B3138 | 1.00 | 1.00 | 73,716 | 1.00 | 81,902 | 1.00 | 81,902 | 0.00 | 8,186 |
| 5289 | TRANSIT PLANNER III | O | 1835B2230 | 0.00 | 2.00 | 114,344 | 0.00 | 0 | 0.00 | 0 | (2.00) | (114,344) |
| 5290 | TRANSIT PLANNER IV | O | 2178B2647 | 0.00 | 0.00 | 0 | 2.00 | 138,173 | 2.00 | 138,173 | 2.00 | 138,173 |
| 5301 | SUPERVISOR, TRAFFIC PAINTING PRO | A | 1955B2377 | 1.00 | 1.00 | 61,596 | 1.00 | 62,040 | 1.00 | 62,040 | 0.00 | 444 |
| 5302 | TRAFFIC SURVEY TECHNICIAN | A | 1407B1706 | 8.00 | 9.00 | 384,148 | 9.00 | 400,739 | 9.00 | 400,739 | 0.00 | 16,591 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PTC | PARKING TRAFFIC COMMISSION |
| **Program** | : BKG | TRAFFIC ENGINEERING & OPERATION |
| **Sub-Fund** | : 2S GTF RDF | ROAD FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5302 | TRAFFIC SURVEY TECHNICIAN.............. | O | 1407B1706 | 0.00 | 2.00 | 85,356 | 2.00 | 89,053 | 2.00 | 89,053 | 0.00 | 3,697 |
| 5303 | SUPERVISOR, TRAFFIC AND STREET SI | A | 1844B2242 | 2.00 | 2.00 | 113,403 | 2.00 | 117,032 | 2.00 | 117,032 | 0.00 | 3,629 |
| 5362 | CIVIL ENGINEERING ASSISTANT II.......... | A | 1388B1682 | 4.00 | 3.00 | 118,099 | 3.00 | 131,701 | 3.00 | 131,701 | 0.00 | 13,602 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I........... | A | 1506B1827 | 3.00 | 3.00 | 142,316 | 3.00 | 143,054 | 3.00 | 143,054 | 0.00 | 738 |
| 7140 | DIRECTOR, PARKING & TRAFFIC OPER | A | 2545B3093 | 1.00 | 1.00 | 79,260 | 1.00 | 80,798 | 1.00 | 80,798 | 0.00 | 1,538 |
| 7238 | ELECTRICIAN SUPERVISOR I................ | A | 2053B2496 | 1.00 | 1.00 | 62,953 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 1,731 |
| 7238 | ELECTRICIAN SUPERVISOR I................ | O | 2053B2496 | 0.00 | 1.00 | 62,953 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 1,731 |
| 7242 | PAINTER SUPERVISOR I.................... | A | 1765B2145 | 1.00 | 1.00 | 54,131 | 1.00 | 55,620 | 1.00 | 55,620 | 0.00 | 1,489 |
| 7242 | PAINTER SUPERVISOR I.................... | S | 1765B2145 | 0.00 | 0.00 | 0 | 1.00 | 55,620 | 0.00 | 0 | 0.00 | 0 |
| 7276 | ELECTRICIAN SUPERVISOR II............... | A | 2287B2779 | 1.00 | 1.00 | 70,079 | 1.00 | 72,006 | 1.00 | 72,006 | 0.00 | 1,927 |
| 7338 | ELECTRICAL LINE WORKER.................. | A | 1818B2209 | 2.00 | 2.00 | 111,447 | 2.00 | 114,512 | 2.00 | 114,512 | 0.00 | 3,065 |
| 7345 | ELECTRICIAN............................. | A | 1818B2209 | 8.00 | 8.00 | 445,788 | 8.00 | 458,047 | 8.00 | 458,047 | 0.00 | 12,259 |
| 7345 | ELECTRICIAN............................. | O | 1818B2209 | 0.00 | 3.00 | 167,171 | 3.00 | 171,768 | 3.00 | 171,768 | 0.00 | 4,597 |
| 7346 | PAINTER................................. | A | 1558B1890 | 12.00 | 12.00 | 567,806 | 12.00 | 587,952 | 12.00 | 587,952 | 0.00 | 20,146 |
| 7346 | PAINTER................................. | O | 1558B1890 | 0.00 | 6.00 | 286,108 | 7.00 | 342,972 | 7.00 | 342,972 | 1.00 | 56,864 |
| 7346 | PAINTER................................. | S | 1558B1890 | 0.00 | 0.00 | 0 | (1.00) | (48,996) | 0.00 | 0 | 0.00 | 0 |
| 7432 | ELECTRICAL LINE HELPER.................. | O | 1573B1909 | 0.00 | 1.00 | 39,672 | 1.00 | 49,452 | 1.00 | 49,452 | 0.00 | 9,780 |
| 7457 | TRAFFIC AND STREET SIGN MAINT WO | A | 1267B1535 | 14.00 | 14.00 | 548,376 | 14.00 | 560,889 | 14.00 | 560,889 | 0.00 | 12,513 |
| 7457 | TRAFFIC AND STREET SIGN MAINT WO | O | 1267B1535 | 0.00 | 3.00 | 118,252 | 3.00 | 120,191 | 3.00 | 120,191 | 0.00 | 1,939 |
| 7510 | LIGHTING FIXTURE MAINTENANCE WO | A | 1013B1226 | 1.00 | 1.00 | 28,136 | 1.00 | 31,780 | 1.00 | 31,780 | 0.00 | 3,644 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (4.00) | (3.80) | (181,847) | (3.94) | (192,451) | (3.94) | (192,451) | (0.14) | (10,604) |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (23.00) | (23.00) | (1,250,040) | (24.00) | (1,220,871) | (24.00) | (1,220,871) | (1.00) | 29,169 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | (26.00) | (1,404,145) | (30.00) | (1,685,456) | (30.00) | (1,685,456) | (4.00) | (281,311) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 2.00 | 1.90 | 74,322 | 2.70 | 123,140 | 2.70 | 123,140 | 0.80 | 48,818 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 14,442 | 0.00 | 17,235 | 0.00 | 17,235 | 0.00 | 2,793 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 159,385 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | (26,385) |
| Project | : Subtotals | | | 63.00 | 63.85 | 3,175,674 | 63.76 | 3,257,041 | 63.76 | 3,250,417 | (0.09) | 74,743 |
| Sub-Fund | : 2S GTF RDF Subtotals | | | 63.00 | 63.85 | 3,175,674 | 63.76 | 3,257,041 | 63.76 | 3,250,417 | (0.09) | 74,743 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKG | TRAFFIC ENGINEERING & OPERATION |
| Sub-Fund | : 2S GTF RDF | ROAD FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Program : BKG | Subtotals | | | 63.00 | 63.85 | 3,175,674 | 63.76 | 3,257,041 | 63.76 | 3,250,417 | (0.09) | 74,743 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKP | PARKING |
| Sub-Fund | : 2S OPF NPR | OFF-STREET PARKING-NON PROJ-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (2,633) | 0.00 | (40,756) | 0.00 | (40,756) | 0.00 | (38,123) |
| 1102 | PARKING AUTHORITY ASSISTANT DIRE | A | 1899B2309 | 1.00 | 1.00 | 56,310 | 1.00 | 60,272 | 1.00 | 60,272 | 0.00 | 3,962 |
| 1104 | PARKING AUTHORITY DIRECTOR........... | A | 2297B2793 | 1.00 | 1.00 | 71,486 | 1.00 | 72,865 | 1.00 | 72,865 | 0.00 | 1,379 |
| 1406 | SENIOR CLERK........................... | E | 1086B1313 | 1.00 | 1.00 | 33,210 | 1.00 | 34,056 | 1.00 | 34,056 | 0.00 | 846 |
| 1426 | SENIOR CLERK TYPIST.................... | A | 1211B1467 | 1.00 | 1.00 | 36,906 | 1.00 | 38,015 | 1.00 | 38,015 | 0.00 | 1,109 |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 1.00 | 1.00 | 40,849 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,232 |
| 1652 | SENIOR ACCOUNTANT...................... | A | 1470B1782 | 1.00 | 1.00 | 46,134 | 1.00 | 46,510 | 1.00 | 46,510 | 0.00 | 376 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 1.00 | 1.00 | 44,893 | 1.00 | 56,287 | 1.00 | 56,287 | 0.00 | 11,394 |
| 7123 | MACHINE SHOP AND PARKING METER | A | 2365B2874 | 1.00 | 1.00 | 73,588 | 1.00 | 75,048 | 1.00 | 75,048 | 0.00 | 1,460 |
| 7243 | PARKING METER REPAIRER SUPERVIS | A | 1702B2069 | 2.00 | 2.00 | 102,914 | 2.00 | 107,224 | 2.00 | 107,224 | 0.00 | 4,310 |
| 7258 | MAINTENANCE MACHINIST SUPERVISO | A | 2124B2582 | 1.00 | 1.00 | 65,146 | 1.00 | 66,938 | 1.00 | 66,938 | 0.00 | 1,792 |
| 7332 | MAINTENANCE MACHINIST.................. | A | 1642B1994 | 6.00 | 6.00 | 296,966 | 6.00 | 310,067 | 6.00 | 310,067 | 0.00 | 13,101 |
| 7444 | PARKING METER REPAIRER................. | A | 1443B1748 | 16.00 | 16.00 | 704,836 | 16.00 | 728,456 | 16.00 | 728,456 | 0.00 | 23,620 |
| 7514 | GENERAL LABORER........................ | A | 1243B1506 | 2.00 | 2.00 | 76,055 | 2.00 | 78,147 | 2.00 | 78,147 | 0.00 | 2,092 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (2.00) | (1.43) | (67,558) | (1.44) | (68,684) | (1.44) | (68,684) | (0.01) | (1,126) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 0.00 | (0.10) | 0 | 0.00 | 0 | 0.00 | 0 | 0.10 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 2,900 | 0.00 | 5,700 | 0.00 | 2,900 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 5,208 | 0.00 | 5,208 | 0.00 | 5,208 | 0.00 | 0 |
| Project | : Subtotals | | | 33.00 | 33.47 | 1,587,210 | 33.56 | 1,617,434 | 33.56 | 1,614,634 | 0.09 | 27,424 |
| Sub-Fund | : 2S OPF NPR Subtotals | | | 33.00 | 33.47 | 1,587,210 | 33.56 | 1,617,434 | 33.56 | 1,614,634 | 0.09 | 27,424 |
| **Program** | **: BKP Subtotals** | | | **33.00** | **33.47** | **1,587,210** | **33.56** | **1,617,434** | **33.56** | **1,614,634** | **0.09** | **27,424** |

BPREP Report BPB_7552
Run Time 5/27/97 3.09.14 PM

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PTC PARKING TRAFFIC COMMISSION
**Program** : BKQ ENFORCEMENT
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Job Class** | **Class Title** | **Ind** | **Pay Rate** | **Revised Count** | **Revised** | | **Dept Request** | | **Mayor Approved** | | **Var Mayor - Revised** | |
| | | | | | **Count** | **Amount** | **Count** | **Amount** | **Count** | **Amount** | **Count** | **Amount** |
| A100 | PARKING ENFORCEMENT SUP............... | A | 1658B2014 | 4.00 | 4.00 | 174,478 | 4.00 | 208,694 | 4.00 | 208,694 | 0.00 | 34,216 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (52,647) | 0.00 | (202,951) | 0.00 | (341,532) | 0.00 | (288,885) |
| 1406 | SENIOR CLERK........................... | E | 1086B1313 | 3.00 | 3.00 | 99,138 | 3.00 | 102,168 | 3.00 | 102,168 | 0.00 | 3,030 |
| 1406 | SENIOR CLERK........................... | R | 1086B1313 | 0.00 | 0.00 | 0 | (1.00) | (34,056) | (1.00) | (34,056) | (1.00) | (34,056) |
| 1424 | CLERK TYPIST........................... | A | 1107B1339 | 5.00 | 5.00 | 154,945 | 5.00 | 173,624 | 5.00 | 173,624 | 0.00 | 18,679 |
| 1424 | CLERK TYPIST........................... | R | 1107B1339 | 0.00 | 0.00 | 0 | (1.00) | (34,725) | (1.00) | (34,725) | (1.00) | (34,725) |
| 1426 | SENIOR CLERK TYPIST..................... | A | 1211B1467 | 2.00 | 2.00 | 73,810 | 2.00 | 76,030 | 2.00 | 76,030 | 0.00 | 2,220 |
| 1426 | SENIOR CLERK TYPIST..................... | R | 1211B1467 | 0.00 | 0.00 | 0 | (1.00) | (38,015) | (1.00) | (38,015) | (1.00) | (38,015) |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 0.00 | 1.00 | 33,658 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 8,423 |
| 1704 | COMMUNICATIONS DISPATCHER I......... | A | 1200B1454 | 8.00 | 11.00 | 371,883 | 11.00 | 414,049 | 11.00 | 414,049 | 0.00 | 42,166 |
| 1705 | COMMUNICATIONS DISPATCHER II........ | A | 1326B1607 | 7.00 | 7.00 | 275,150 | 7.00 | 291,763 | 7.00 | 291,763 | 0.00 | 16,613 |
| 1938 | STORES AND EQUIPMENT ASST SUPE | A | 1532B1858 | 1.00 | 1.00 | 38,491 | 1.00 | 48,155 | 1.00 | 48,155 | 0.00 | 9,664 |
| 8214 | PARKING CONTROL OFFICER................. | A | 1112B1346 | 265.00 | 261.00 | 8,667,011 | 261.00 | 9,105,052 | 261.00 | 9,105,052 | 0.00 | 438,041 |
| 8216 | SENIOR PARKING CONTROL OFFICER... | A | 1333B1615 | 24.00 | 24.00 | 973,733 | 24.00 | 1,004,824 | 24.00 | 1,004,824 | 0.00 | 31,091 |
| 8220 | DIRECTOR, PARKING ENFORCEMENT... | A | 2033B2472 | 1.00 | 1.00 | 55,724 | 1.00 | 65,809 | 1.00 | 65,809 | 0.00 | 10,085 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (29.00) | (38.40) | (1,303,868) | (38.04) | (1,346,666) | (38.04) | (1,346,666) | 0.36 | (42,798) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 10.00 | 10.00 | 456,949 | 12.75 | 580,255 | 13.99 | 636,873 | 3.99 | 179,924 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 617,800 | 0.00 | 617,800 | 0.00 | 617,800 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 494,998 | 0.00 | 235,147 | 0.00 | 235,147 | 0.00 | (259,851) |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.00 | 71,000 | 0.00 | 91,230 | 0.00 | 71,000 | 0.00 | 0 |
| Project | : Subtotals | | | 301.00 | 291.60 | 11,202,253 | 291.71 | 11,400,268 | 292.95 | 11,298,075 | 1.35 | 95,822 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 301.00 | 291.60 | 11,202,253 | 291.71 | 11,400,268 | 292.95 | 11,298,075 | 1.35 | 95,822 |
| **Program** | **: BKQ Subtotals** | | | **301.00** | **291.60** | **11,202,253** | **291.71** | **11,400,268** | **292.95** | **11,298,075** | **1.35** | **95,822** |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PTC | PARKING TRAFFIC COMMISSION |
| **Program** | : BKR | RESIDENTIAL PERMIT PARKING |
| **Sub-Fund** | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| A100 | PARKING ENFORCEMENT SUP................ | A | 1658B2014 | 1.00 | 1.00 | 51,026 | 1.00 | 52,174 | 1.00 | 52,174 | 0.00 | 1,148 |
| AA55 | FIELD SURVEY CLERK...................... | L | 920B1114 | 7.00 | 0.00 | (21,010) | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,010 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 4,609 | 0.00 | (6,365) | 0.00 | (31,839) | 0.00 | (36,448) |
| 1404 | CLERK.................................. | A | 1065B1288 | 4.00 | 4.00 | 126,426 | 4.00 | 133,656 | 4.00 | 133,656 | 0.00 | 7,230 |
| 1406 | SENIOR CLERK........................... | A | 1086B1313 | 1.00 | 1.00 | 32,558 | 1.00 | 34,056 | 1.00 | 34,056 | 0.00 | 1,498 |
| 1406 | SENIOR CLERK........................... | L | 1086B1313 | 1.00 | 1.00 | 28,580 | 1.00 | 34,056 | 1.00 | 34,056 | 0.00 | 5,476 |
| 1406 | SENIOR CLERK........................... | R | 1086B1313 | 0.00 | 0.00 | 0 | (1.00) | (34,056) | (1.00) | (34,056) | (1.00) | (34,056) |
| 1424 | CLERK TYPIST........................... | A | 1107B1339 | 1.00 | 1.00 | 33,723 | 1.00 | 34,725 | 1.00 | 34,725 | 0.00 | 1,002 |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 1.00 | 1.00 | 40,849 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,232 |
| 1720 | DATA ENTRY OPERATOR.................... | A | 992B1200 | 1.00 | 1.00 | 30,046 | 1.00 | 31,113 | 1.00 | 31,113 | 0.00 | 1,067 |
| 4320 | CASHIER I.............................. | A | 1107B1339 | 1.00 | 1.00 | 29,214 | 1.00 | 34,725 | 1.00 | 34,725 | 0.00 | 5,511 |
| 4321 | CASHIER II............................. | A | 1183B1433 | 1.00 | 1.00 | 34,370 | 1.00 | 37,133 | 1.00 | 37,133 | 0.00 | 2,763 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.00) | (0.50) | (16,487) | (0.46) | (16,597) | (0.46) | (16,597) | 0.04 | (110) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 1,010 | 0.00 | 1,010 | 0.00 | 1,010 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 |
| Project | : Subtotals | | | 18.00 | 11.50 | 375,914 | 10.54 | 378,711 | 10.54 | 353,237 | (0.96) | (22,677) |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 18.00 | 11.50 | 375,914 | 10.54 | 378,711 | 10.54 | 353,237 | (0.96) | (22,677) |
| **Program** | **: BKR Subtotals** | | | **18.00** | **11.50** | **375,914** | **10.54** | **378,711** | **10.54** | **353,237** | **(0.96)** | **(22,677)** |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKS | PARKING CITATION DIVISION |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AA53 | MANAGER, PARKING CITATION PROGR | A | 2156B2621 | (1.00) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA53 | MANAGER, PARKING CITATION PROGR | L | 2156B2621 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA55 | FIELD SURVEY CLERK..................... | L | 920B1114 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA56 | PARKING CITATION HEARING OFFICER. | A | 1463B1773 | (2.00) | (2.00) | (81,093) | 0.00 | 0 | 0.00 | 0 | 2.00 | 81,093 |
| AA56 | PARKING CITATION HEARING OFFICER. | L | 1463B1773 | 7.00 | 7.00 | 305,657 | 5.00 | 229,911 | 5.00 | 229,911 | (2.00) | (75,746) |
| AA56 | PARKING CITATION HEARING OFFICER. | S | 1463B1773 | 0.00 | 0.00 | 0 | (1.00) | (45,982) | 0.00 | 0 | 0.00 | 0 |
| AB05 | DEPUTY CLERK, PARKING & TRAFFIC.... | A | 1338B1505 | 0.00 | 6.00 | 225,657 | 6.00 | 233,941 | 6.00 | 233,941 | 0.00 | 8,284 |
| AB06 | DEPUTY CLERK I, PARKING & TRAFFIC.. | A | 1594B1762 | 0.00 | 1.00 | 43,958 | 1.00 | 45,635 | 1.00 | 45,635 | 0.00 | 1,677 |
| AB07 | INFORMATION CLERK, PARKING & TRA | A | 1204B1617 | 0.00 | 2.00 | 80,705 | 2.00 | 83,745 | 2.00 | 83,745 | 0.00 | 3,040 |
| AB07 | INFORMATION CLERK, PARKING & TRA | S | 1204B1617 | 0.00 | 0.00 | 0 | (1.00) | (41,872) | (1.00) | (41,872) | (1.00) | (41,872) |
| AB08 | ASST. DIVISION CHIEF CLERK, PARKIN | A | 2098B2336 | 0.00 | 1.00 | 58,310 | 1.00 | 60,500 | 1.00 | 60,500 | 0.00 | 2,190 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 12,042 | 0.00 | (50,124) | 0.00 | (110,630) | 0.00 | (122,672) |
| 0270 | ASST DIV CHIEF CLERK, MUNICIPAL CO | A | 4633M5157 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0290 | DEPUTY CLERK, MUNICIPAL COURT...... | A | 3519M3888 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0320 | DEPUTY CLERK, MUNICIPAL COURT...... | A | 2954M3322 | 5.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0330 | DEPUTY CLERK, MUNICIPAL COURT...... | A | 2481M2787 | 18.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0340 | INFORMATION CLERK, MUNI COURT...... | A | 2703M3569 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1367 | SPECIAL ASSISTANT VIII.................. | A | 1611B1955 | 1.00 | 1.00 | 49,564 | 1.00 | 50,679 | 1.00 | 50,679 | 0.00 | 1,115 |
| 1370 | SPECIAL ASSISTANT XI.................... | A | 2004B2435 | 1.00 | 1.00 | 58,777 | 1.00 | 63,116 | 1.00 | 63,116 | 0.00 | 4,339 |
| 1404 | CLERK.................................. | A | 1065B1288 | 3.00 | 24.00 | 720,727 | 24.00 | 801,933 | 24.00 | 801,933 | 0.00 | 81,206 |
| 1404 | CLERK.................................. | L | 1065B1288 | 4.00 | 4.00 | 123,623 | 4.00 | 133,656 | 4.00 | 133,656 | 0.00 | 10,033 |
| 1406 | SENIOR CLERK............................ | A | 1086B1313 | 6.00 | 5.00 | 140,973 | 5.00 | 170,280 | 5.00 | 170,280 | 0.00 | 29,307 |
| 1406 | SENIOR CLERK............................ | L | 1086B1313 | 1.00 | 1.00 | 27,302 | 1.00 | 34,056 | 1.00 | 34,056 | 0.00 | 6,754 |
| 1406 | SENIOR CLERK............................ | R | 1086B1313 | 0.00 | 0.00 | 0 | 2.00 | 68,112 | 2.00 | 68,112 | 2.00 | 68,112 |
| 1408 | PRINCIPAL CLERK......................... | A | 1460B1769 | 2.00 | 2.00 | 89,024 | 2.00 | 91,708 | 2.00 | 91,708 | 0.00 | 2,684 |
| 1446 | SECRETARY II............................ | S | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 42,081 | 1.00 | 42,081 | 1.00 | 42,081 |
| 1632 | SENIOR ACCOUNT CLERK.................... | A | 1320B1600 | 1.00 | 1.00 | 40,257 | 1.00 | 41,466 | 1.00 | 41,466 | 0.00 | 1,209 |
| 1650 | ACCOUNTANT............................. | A | 1298B1573 | 1.00 | 0.00 | 21 | 0.00 | 0 | 0.00 | 0 | 0.00 | (21) |
| 1652 | SENIOR ACCOUNTANT...................... | A | 1470B1782 | 0.00 | 1.00 | 41,898 | 1.00 | 46,510 | 1.00 | 46,510 | 0.00 | 4,612 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : PTC **PARKING TRAFFIC COMMISSION**
**Program** : BKS **PARKING CITATION DIVISION**
**Sub-Fund** : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1720 | DATA ENTRY OPERATOR.................... | A | 992B1200 | 0.00 | 2.00 | 59,771 | 2.00 | 62,227 | 2.00 | 62,227 | 0.00 | 2,456 |
| 1842 | MANAGEMENT ASSISTANT.................... | S | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 49,091 | 0.00 | 0 | 0.00 | 0 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.00) | (2.77) | (97,257) | (2.87) | (105,711) | (2.87) | (105,711) | (0.10) | (8,454) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 13,600 | 0.00 | 13,600 | 0.00 | 13,600 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 22,000 | 0.00 | 22,000 | 0.00 | 22,000 |
| Project | : Subtotals | | | 53.00 | 54.23 | 1,913,516 | 56.13 | 2,100,558 | 56.13 | 2,036,943 | 1.90 | 123,427 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 53.00 | 54.23 | 1,913,516 | 56.13 | 2,100,558 | 56.13 | 2,036,943 | 1.90 | 123,427 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | | | | |
| 7332 | MAINTENANCE MACHINIST.................. | A | 1642B1994 | 0.00 | 1.00 | 50,294 | 1.00 | 51,678 | 1.00 | 51,678 | 0.00 | 1,384 |
| Project | : Subtotals | | | 0.00 | 1.00 | 50,294 | 1.00 | 51,678 | 1.00 | 51,678 | 0.00 | 1,384 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 0.00 | 1.00 | 50,294 | 1.00 | 51,678 | 1.00 | 51,678 | 0.00 | 1,384 |
| **Program** | **: BKS Subtotals** | | | **53.00** | **55.23** | **1,963,810** | **57.13** | **2,152,236** | **57.13** | **2,088,621** | **1.90** | **124,811** |
| **Department** | **: PTC Subtotals** | | | **484.00** | **472.86** | **19,251,520** | **476.14** | **19,906,068** | **477.38** | **19,665,432** | **4.52** | **413,912** |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKF | DEPARTMENTAL ADMINISTRATION |
| Sub-Fund | : 2S OPF NPR | OFF-STREET PARKING-NON PROJ-CONTROLLED |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 7,572 | 5,600 | 0 | 0 | 0 | 0 | (5,600) |
| PK001N | PERSONAL COMPUTERS | 2,800 | 0 | 0 | 2 | 5,600 | 2 | 5,600 | 5,600 |
| Project | : Subtotals | | 7,572 | 5,600 | | 5,600 | | 5,600 | 0 |
| Sub-Fund | : 2S OPF NPR Subtotals | | 7,572 | 5,600 | | 5,600 | | 5,600 | 0 |
| **Program** | **: BKF Subtotals** | | 7,572 | 5,600 | | 5,600 | | 5,600 | 0 |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PTC | PARKING TRAFFIC COMMISSION |
| Program | : BKG | TRAFFIC ENGINEERING & OPERATION |
| Sub-Fund | : 2S GTF RDF | ROAD FUND |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 2S GTF RDF ROAD FUND** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 13,015 | 32,000 | 0 | 0 | 0 | 0 | (32,000) |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 21,128 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 5,486 | 14,000 | 0 | 0 | 0 | 0 | (14,000) |
| 06098 | OFFICE EQUIPMENT | | 2,798 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 0 | 15,500 | 0 | 0 | 0 | 0 | (15,500) |
| PK001N | PERSONAL COMPUTERS | 2,800 | 0 | 0 | 5 | 14,000 | 0 | 0 | 0 |
| PK005R | 3/4 TON TRUCK | 38,305 | 0 | 0 | 1 | 38,305 | 0 | 0 | 0 |
| PK006N | PRESENTATION PROJECTOR | 5,800 | 0 | 0 | 1 | 5,800 | 0 | 0 | 0 |
| PK009N | NETWORK LASER PRINTER | 4,500 | 0 | 0 | 1 | 4,500 | 0 | 0 | 0 |
| PK016R | PIONJAR | 5,500 | 0 | 0 | 3 | 16,500 | 0 | 0 | 0 |
| Project | : Subtotals | | 42,427 | 61,500 | | 79,105 | | 0 | (61,500) |
| **Project** | **: CPKP09 DAMAGE RECOVERY '97 JO# 7012T** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 0 | 9,720 | 0 | 0 | 0 | 0 | (9,720) |
| Project | : CPKP09 Subtotals | | 0 | 9,720 | | 0 | | 0 | (9,720) |
| **Project** | **: CPKP14 DAMAGE RECOVERY '96 - JO #66048T** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 0 | 20,698 | 0 | 0 | 0 | 0 | (20,698) |
| 06061 | DATA PROCESSING EQUIPMENT | | 3,651 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPKP14 Subtotals | | 3,651 | 20,698 | | 0 | | 0 | (20,698) |
| **Project** | **: GPKTRN 02 092/071 XXX** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 0 | (7,040) | 0 | 0 | 0 | 0 | 7,040 |
| Project | : GPKTRN Subtotals | | 0 | (7,040) | | 0 | | 0 | 7,040 |
| Sub-Fund | : 2S GTF RDF Subtotals | | 46,078 | 84,878 | | 79,105 | | 0 | (84,878) |
| **Program** | **: BKG Subtotals** | | 46,078 | 84,878 | | 79,105 | | 0 | (84,878) |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD** | | | | | | | | |
| **Project** | **: FPK504 PEIRCE STREET GRGE IMPROVEMENT** | | | | | | | | |
| 06099 | OTHER EQUIPMENT | | 42,445 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FPK504 Subtotals | | 42,445 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 2S OPF APR Subtotals | | 42,445 | 0 | | 0 | | 0 | 0 |
| **Sub-Fund** | **: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 0 | 40,000 | 0 | 0 | 0 | 0 | (40,000) |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 13,760 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06299 | OTHER EQUIP LEASE/PURCHASE-OPT REN | | 342,165 | 342,165 | 0 | 342,165 | 0 | 342,165 | 0 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 223,170 | 0 | 0 | 0 | 0 | 0 | 0 |
| PK001N | PERSONAL COMPUTERS | 2,800 | 0 | 0 | 2 | 5,600 | 2 | 5,600 | 5,600 |
| PK008R | VAN | 26,500 | 0 | 0 | 1 | 26,500 | 1 | 26,500 | 26,500 |
| PK024N | HOT WATER PRESSURE WASHER | 3,700 | 0 | 0 | 1 | 3,700 | 1 | 3,700 | 3,700 |
| PK025N | PARTS CABINET | 2,000 | 0 | 0 | 7 | 14,000 | 7 | 14,000 | 14,000 |
| Project | : Subtotals | | 579,095 | 382,165 | | 391,965 | | 391,965 | 9,800 |
| Sub-Fund | : 2S OPF NPR Subtotals | | 579,095 | 382,165 | | 391,965 | | 391,965 | 9,800 |
| **Program** | **: BKP Subtotals** | | 621,540 | 382,165 | | 391,965 | | 391,965 | 9,800 |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PTC** | **PARKING TRAFFIC COMMISSION** |
| **Program** | **: BKQ** | **ENFORCEMENT** |
| **Sub-Fund** | **: 1G AGF AAA** | **GF-NON-PROJECT-CONTROLLED** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 126,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 7,755 | 5,600 | 0 | 0 | 0 | 0 | (5,600) |
| 06100 | EQUIPMENT LEASE/PURCHASE-INITIAL-BU | | 0 | 150,000 | 0 | 0 | 0 | 0 | (150,000) |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 119,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | | 0 | 230,200 | 0 | 0 | 0 | 0 | (230,200) |
| 06499 | OTHER EQUIP L/P-FIN AGENCY-RENEWAL | | 0 | 0 | 0 | 275,171 | 0 | 275,171 | 275,171 |
| PK001N | PERSONAL COMPUTERS | 2,800 | 0 | 0 | 2 | 5,600 | 2 | 5,600 | 5,600 |
| PK010R | THREE WHEELERS GO-4'S | | 0 | 0 | 0 | 0 | 40 | 762,200 | 762,200 |
| PK026N | FAX MACHINE | 1,200 | 0 | 0 | 1 | 1,200 | 1 | 1,200 | 1,200 |
| Project | : Subtotals | | 253,255 | 385,800 | | 281,971 | | 1,044,171 | 658,371 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 253,255 | 385,800 | | 281,971 | | 1,044,171 | 658,371 |
| **Program** | **: BKQ Subtotals** | | 253,255 | 385,800 | | 281,971 | | 1,044,171 | 658,371 |

BPREP Report MYR_7652
Run Time 5/28/97 8.50.55 AM

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 29,741 | 2,800 | 0 | 0 | 0 | 0 | (2,800) |
| 06098 | OFFICE EQUIPMENT | | 0 | 2,500 | 0 | 0 | 0 | 0 | (2,500) |
| PK001N | PERSONAL COMPUTERS | 2,800 | 0 | 0 | 1 | 2,800 | 1 | 2,800 | 2,800 |
| Project | : Subtotals | | 29,741 | 5,300 | | 2,800 | | 2,800 | (2,500) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 29,741 | 5,300 | | 2,800 | | 2,800 | (2,500) |
| **Program** | **: BKR Subtotals** | | 29,741 | 5,300 | | 2,800 | | 2,800 | (2,500) |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | Dept Request Amount | Mayor Approved Count | Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 47,749 | 8,400 | 0 | 0 | 0 | 0 | (8,400) |
| PK001N | PERSONAL COMPUTERS | 2,800 | 0 | 0 | 4 | 11,200 | 4 | 11,200 | 11,200 |
| Project | : Subtotals | | 47,749 | 8,400 | | 11,200 | | 11,200 | 2,800 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 47,749 | 8,400 | | 11,200 | | 11,200 | 2,800 |
| **Program** | **: BKS Subtotals** | | 47,749 | 8,400 | | 11,200 | | 11,200 | 2,800 |
| **Department** | **: PTC Subtotals** | | 1,005,935 | 872,143 | | 772,641 | | 1,455,736 | 583,593 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BAY | ENVIRONMENTAL REGULATION AND MANAGEMENT |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 1,772,760 | 2,397,135 | 2,421,268 | 1,008,011 | 2,756,752 | 2,756,752 | 335,484 |
| 005 | TEMP SALARIES-MISC | 45,850 | 46,860 | 46,860 | 8,792 | 46,860 | 46,860 | 0 |
| 009 | PREMIUM PAY | 12,446 | 14,136 | 14,136 | 5,860 | 7,265 | 7,265 | (6,871) |
| 010 | RETROACTIVE SALARIES | 67,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 50,208 | 65,163 | 65,163 | 24,680 | 58,188 | 58,188 | (6,975) |
| 013 | MANDATORY FRINGE BENEFITS | 23 | 580,366 | 585,895 | 238,708 | 634,428 | 634,428 | 48,533 |
| 020 | OVERHEAD | 1,570,309 | 878,832 | 1,289,385 | 528,556 | 0 | 0 | (1,289,385) |
| 021 | TRAVEL | 3,859 | 7,270 | 7,270 | 2,569 | 13,975 | 13,975 | 6,705 |
| 022 | TRAINING | 12,141 | 19,700 | 16,700 | 6,002 | 31,895 | 31,895 | 15,195 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,430 | 0 | 0 | 508 | 350 | 350 | 350 |
| 024 | MEMBERSHIP FEES | 684 | 1,250 | 1,250 | 1,012 | 2,203 | 2,203 | 953 |
| 025 | ENTERTAINMENT AND PROMOTION | 5 | 50 | 50 | 0 | 50 | 50 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 428,354 | 539,400 | 539,400 | 47,067 | 324,400 | 324,400 | (215,000) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 142,086 | 0 | 0 | 6,435 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 20,738 | 0 | 0 | 3,801 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 198,572 | 0 | 0 | 77,490 | 3,300 | 3,300 | 3,300 |
| 031 | RENTS & LEASES-EQUIPMENT | 8,599 | 0 | 0 | 3,201 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 31,087 | 420,489 | 326,789 | 21,238 | 952,527 | 952,527 | 625,738 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 209,671 | 209,671 | 0 | 211,671 | 211,671 | 2,000 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 18,489 | 0 | 0 | 10,402 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 26,719 | 0 | 0 | 14,808 | 1,500 | 1,500 | 1,500 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 58,997 | 0 | 0 | 20,644 | 55,900 | 55,900 | 55,900 |
| 045 | SAFETY | 18,531 | 0 | 0 | 6,753 | 1,500 | 1,500 | 1,500 |
| 049 | OTHER MATERIALS & SUPPLIES | 48,972 | 0 | 0 | 20,242 | 26,813 | 26,813 | 26,813 |
| 052 | TAXES, LICENSES & PERMITS | 550 | 0 | 0 | 370 | 70 | 70 | 70 |
| 060 | EQUIPMENT PURCHASE | 440,488 | 360,500 | 360,500 | 41,054 | 179,750 | 179,750 | (180,750) |
| 06A | PERF I/D SVCS EXPEND-CFWD BUDGET ONLY | 0 | 0 | (12,500) | 0 | 0 | 0 | 12,500 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,691,747 | 1,915,773 | 1,997,473 | 238,847 | 267,333 | 267,158 | (1,730,315) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 3,675 | 0 | 0 | (2,669) | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | | |
|---|---|---|---|
| **Service Area** | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PUC | | PUBLIC UTILITIES COMMISSION |
| **Program** | : BAY | | ENVIRONMENTAL REGULATION AND MANAGEMENT |
| **Sub-Fund** | : 5S | PUC OPF | PUC OPERATING FUND |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 083 | SERVICES OF OTHER CITY AGENCIES | 0 | 0 | 15,000 | 0 | 0 | 0 | (15,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | (898,856) | (671,845) | (1,112,060) | (394,999) | 0 | 0 | 1,112,060 |
| Project | : Subtotals | 5,775,763 | 6,784,750 | 6,772,250 | 1,939,382 | 5,576,730 | 5,576,555 | (1,195,695) |
| **Project** | **: IER501 CAO-FOR BERM 6501R** | | | | | | | |
| 086 | INTERDEPARTMENTAL RECOVERY | (14,438) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IER501 Subtotals | (14,438) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: JER001 BUR OF ENVIRON REG & MNGMNT** | | | | | | | |
| 011 | OVERTIME | 222 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 192 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : JER001 Subtotals | 414 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: JERX01 DPW-BOE FOR BERM JO 1512R** | | | | | | | |
| 011 | OVERTIME | 222 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 192 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : JERX01 Subtotals | 414 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: JERX03 DPW-CAO FOR BERM JO 4500R** | | | | | | | |
| 086 | INTERDEPARTMENTAL RECOVERY | (8,779) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : JERX03 Subtotals | (8,779) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: JERX04 DPW BOE FOR BERM JO 4502R** | | | | | | | |
| 011 | OVERTIME | 535 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 463 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (998) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : JERX04 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : PUC **PUBLIC UTILITIES COMMISSION**
**Program** : BAY **ENVIRONMENTAL REGULATION AND MANAGEMENT**
**Sub-Fund** : 5S PUC OPF **PUC OPERATING FUND**

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 5S PUC OPF Subtotals | 5,753,374 | 6,784,750 | 6,772,250 | 1,939,382 | 5,576,730 | 5,576,555 | (1,195,695) |
| **Program** | **: BAY Subtotals** | 5,753,374 | 6,784,750 | 6,772,250 | 1,939,382 | 5,576,730 | 5,576,555 | (1,195,695) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC PUBLIC UTILITIES COMMISSION
**Program** : BCD WATER QUALITY
**Sub-Fund** : 5S PUC OPF PUC OPERATING FUND

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 2,550,406 | 4,257,122 | 4,257,122 | 1,304,578 | 5,434,727 | 5,434,727 | 1,177,605 |
| 005 | TEMP SALARIES-MISC | 18,411 | 57,053 | 57,053 | 28,874 | 165,923 | 165,923 | 108,870 |
| 009 | PREMIUM PAY | 12,499 | 25,281 | 25,281 | 4,294 | 25,281 | 25,281 | 0 |
| 010 | RETROACTIVE SALARIES | 37,946 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 73,321 | 95,798 | 95,798 | 32,012 | 103,162 | 103,162 | 7,364 |
| 012 | HOLIDAY PAY | 0 | 10,699 | 10,699 | 0 | 10,699 | 10,699 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 346,255 | 1,115,506 | 1,115,506 | 282,472 | 1,358,484 | 1,358,484 | 242,978 |
| 020 | OVERHEAD | 720,949 | 186,360 | 186,360 | 263,540 | 0 | 0 | (186,360) |
| 021 | TRAVEL | 5,377 | 18,629 | 18,629 | 11,018 | 38,994 | 38,994 | 20,365 |
| 022 | TRAINING | 11,543 | 22,686 | 22,686 | 4,034 | 31,129 | 31,129 | 8,443 |
| 023 | EMPLOYEE FIELD EXPENSE | 3,266 | 3,000 | 3,000 | 715 | 3,000 | 3,000 | 0 |
| 024 | MEMBERSHIP FEES | 70,681 | 96,000 | 96,000 | 95,754 | 109,500 | 109,500 | 13,500 |
| 025 | ENTERTAINMENT AND PROMOTION | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 168,231 | 377,072 | 377,072 | 66,823 | 577,072 | 577,072 | 200,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 84,072 | 600 | 600 | 5,547 | 600 | 600 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 91,343 | 130,501 | 130,501 | 63,588 | 127,501 | 127,501 | (3,000) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 2,400 | 2,400 | 0 | 2,400 | 2,400 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 2,481 | 17,667 | 17,667 | 2,463 | 17,667 | 17,667 | 0 |
| 034 | SUBSISTANCE | 8 | 3,981 | 3,981 | 0 | 3,981 | 3,981 | 0 |
| 035 | OTHER CURRENT EXPENSES | 287,894 | 806,971 | 806,971 | 109,190 | 1,950,041 | 1,950,041 | 1,143,070 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 155,000 | 155,000 | 0 | 274,789 | 274,789 | 119,789 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,585 | 8,080 | 8,080 | 1,158 | 8,580 | 8,580 | 500 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 18,087 | 24,000 | 24,000 | 8,799 | 24,000 | 24,000 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 187,315 | 90,170 | 90,170 | 116,702 | 343,245 | 343,245 | 253,075 |
| 045 | SAFETY | 1,336 | 9,300 | 9,300 | 6 | 9,300 | 9,300 | 0 |
| 047 | FUELS AND LUBRICANTS | 1,676 | 0 | 0 | 0 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 6,541 | 10,000 | 10,000 | 2,804 | 10,000 | 10,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 79,890 | 140,626 | 140,626 | 29,602 | 141,426 | 141,426 | 800 |
| 052 | TAXES, LICENSES & PERMITS | 26,923 | 120,000 | 120,000 | 93,475 | 120,000 | 120,000 | 0 |

# City and County of San Francisco

## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCD | WATER QUALITY |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 060 | EQUIPMENT PURCHASE | 248,538 | 870,051 | 870,051 | 62,613 | 374,605 | 374,605 | (495,446) |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 64,500 | 64,500 | 0 | 0 | 0 | (64,500) |
| 062 | EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL | 0 | 58,430 | 58,430 | 0 | 0 | 0 | (58,430) |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 0 | 0 | 0 | 15,940 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 0 | 0 | 0 | 31,343 | 49,084 | 49,084 |
| 06A | PERF I/D SVCS EXPEND-CFWD BUDGET ONLY | 0 | 0 | (1,362,983) | 0 | 0 | 0 | 1,362,983 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 74,825 | 227,713 | 227,713 | 61,294 | 225,827 | 225,827 | (1,886) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | (1,060,329) | (1,060,329) | 0 | 0 | 0 | 1,060,329 |
| Project : | Subtotals | 5,132,408 | 7,944,867 | 6,581,884 | 2,667,295 | 11,523,276 | 11,541,017 | 4,959,133 |
| **Project : IWP677** | **DPW-BERM FOR WPC JO 6677P** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 480,581 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 350 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 15,990 | 0 | 0 | 476 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 81 | 0 | 0 | 89 | 0 | 0 | 0 |
| 020 | OVERHEAD | 340,453 | 0 | 0 | 246 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 133,324 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 15,423 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (1,073,731) | 0 | 0 | (811) | 0 | 0 | 0 |
| Project : IWP677 | Subtotals | (87,529) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : IWP700** | **BERM FOR BWPC JO 7677P** | | | | | | | |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | 0 | (186,416) | 0 | 0 | 0 |
| Project : IWP700 | Subtotals | 0 | 0 | 0 | (186,416) | 0 | 0 | 0 |
| **Project : JWOX01** | **DPW-BOE FOR BWPC JO 3683P** | | | | | | | |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 558 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 825 | 0 | 0 | 702 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (1,383) | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5S PUC OPF PUC OPERATING FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : JWOX01 Subtotals | 0 | 0 | 0 | 702 | 0 | 0 | 0 |
| **Project** | **: JWP677 BWPC W/O** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,646 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,178 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : JWP677 Subtotals | 7,824 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: JWP680 PUBLIC HEALTH-BEHM FOR WPC JO 6680P** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,492 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,421 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (5,928) | 0 | 0 | (8,452) | 0 | 0 | 0 |
| Project | : JWP680 Subtotals | 1 | 0 | 0 | (8,452) | 0 | 0 | 0 |
| **Project** | **: JWP684 BWPC W/O** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 806 | 0 | 0 | (806) | 0 | 0 | 0 |
| 020 | OVERHEAD | 551 | 0 | 0 | (551) | 0 | 0 | 0 |
| Project | : JWP684 Subtotals | 1,357 | 0 | 0 | (1,357) | 0 | 0 | 0 |
| **Project** | **: JWPX02 W/O - BWPC** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 57 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,441 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : JWPX02 Subtotals | 3,427 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: JWPX05 DPW-BOE FOR BWPC JO 4681P** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 45 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 511 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCD** | **WATER QUALITY** |
| **Sub-Fund** | **: 5S PUC OPF** | **PUC OPERATING FUND** |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 020 | OVERHEAD | 381 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (938) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : JWPX05 Subtotals | (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: JWPX06 DPW-AIRPORT FOR BWPC JO 4682P** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 5,495 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 29 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 308 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 4,031 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,562 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 1,747 | 0 | 0 | 499 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (13,173) | 0 | 0 | (499) | 0 | 0 | 0 |
| Project | : JWPX06 Subtotals | (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: JWPX07 DPW-AIRPORT FOR BWPC JO 4683P** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,984 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,725 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 491 | 0 | 0 | 530 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (7,199) | 0 | 0 | (207) | 0 | 0 | 0 |
| Project | : JWPX07 Subtotals | 1 | 0 | 0 | 323 | 0 | 0 | 0 |
| **Project** | **: JWPX08 DPW-DPH FOR BWPC JO 4684P** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 11,322 | 0 | 0 | 806 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 7,823 | 0 | 0 | 551 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (19,873) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : JWPX08 Subtotals | (691) | 0 | 0 | 1,357 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCD** | **WATER QUALITY** |
| **Sub-Fund** | **: 5S PUC OPF** | **PUC OPERATING FUND** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: JWPX09 DPW-BOE FOR BWPC JO 2679P** | | | | | | | |
| 086 | INTERDEPARTMENTAL RECOVERY | (3,607) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : JWPX09 Subtotals | (3,607) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5S PUC OPF Subtotals | 5,053,189 | 7,944,867 | 6,581,884 | 2,473,452 | 11,523,276 | 11,541,017 | 4,959,133 |
| **Program** | **: BCD Subtotals** | 5,053,189 | 7,944,867 | 6,581,884 | 2,473,452 | 11,523,276 | 11,541,017 | 4,959,133 |

BPREP Report BPB_7351
Run Time 5/27/97 2 58 48 PM

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCE | CUSTOMER SERVICES |
| Sub-Fund | : 6S PUC OPF | PUC OPERATING FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 3,738,066 | 3,695,921 | 3,695,921 | 1,763,929 | 4,808,072 | 4,808,072 | 1,112,151 |
| 005 | TEMP SALARIES-MISC | 38,342 | 18,831 | 18,831 | 15,961 | 18,831 | 18,831 | 0 |
| 009 | PREMIUM PAY | 8,510 | 5,000 | 5,000 | 8,852 | 28,537 | 28,537 | 23,537 |
| 011 | OVERTIME | 17,416 | 20,000 | 20,000 | 7,508 | 27,474 | 27,474 | 7,474 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 351 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 822,906 | 960,976 | 960,976 | 418,900 | 1,206,419 | 1,206,419 | 245,443 |
| 021 | TRAVEL | 0 | 3,000 | 3,000 | 0 | 7,988 | 7,988 | 4,988 |
| 022 | TRAINING | 8,000 | 20,444 | 20,444 | 1,310 | 21,415 | 21,415 | 971 |
| 023 | EMPLOYEE FIELD EXPENSE | 4,898 | 6,150 | 6,150 | 1,701 | 6,150 | 6,150 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 18,000 | 18,000 | 0 | 71,880 | 71,880 | 53,880 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 41,769 | 22,500 | 22,500 | 17,848 | 22,500 | 22,500 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 72,122 | 50,884 | 50,884 | 62,866 | 73,741 | 73,741 | 22,857 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 20,820 | 22,041 | 22,041 | 10,887 | 33,553 | 33,553 | 11,512 |
| 031 | RENTS & LEASES-EQUIPMENT | 2,083 | 4,209 | 4,209 | 450 | 4,108 | 4,108 | (101) |
| 032 | UTILITIES | 15,660 | 17,600 | 17,600 | 7,673 | 17,600 | 17,600 | 0 |
| 034 | SUBSISTANCE | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 434,004 | 405,263 | 405,263 | 186,985 | 755,884 | 755,884 | 350,621 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 329,232 | 329,232 | 329,232 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 11,885 | 45,115 | 45,115 | 17,213 | 25,370 | 25,370 | (19,745) |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 608 | 7,250 | 7,250 | 0 | 7,250 | 7,250 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 2,562 | 0 | 0 | 637 | 0 | 0 | 0 |
| 045 | SAFETY | 136 | 1,000 | 1,000 | 101 | 2,000 | 2,000 | 1,000 |
| 047 | FUELS AND LUBRICANTS | 10 | 0 | 0 | 0 | 1,905 | 1,905 | 1,905 |
| 049 | OTHER MATERIALS & SUPPLIES | 139,118 | 123,615 | 123,615 | 48,828 | 161,639 | 161,639 | 38,024 |
| 052 | TAXES, LICENSES & PERMITS | 127 | 0 | 0 | 0 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | 2,566 | 22,500 | 22,500 | 856 | 29,400 | 29,400 | 6,900 |
| 060 | EQUIPMENT PURCHASE | 62,372 | 196,766 | 196,766 | 54,128 | 97,762 | 97,762 | (99,004) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 226,368 | 292,944 | 292,944 | 56,201 | 676,344 | 678,810 | 385,866 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 8,051 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCE | CUSTOMER SERVICES |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : Subtotals | 5,678,408 | 5,960,009 | 5,960,009 | 2,683,185 | 8,435,054 | 8,437,520 | 2,477,511 |
| Sub-Fund | : 5S PUC OPF Subtotals | 5,678,408 | 5,960,009 | 5,960,009 | 2,683,185 | 8,435,054 | 8,437,520 | 2,477,511 |
| **Program** | **: BCE Subtotals** | 5,678,408 | 5,960,009 | 5,960,009 | 2,683,185 | 8,435,054 | 8,437,520 | 2,477,511 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : PUC **PUBLIC UTILITIES COMMISSION**
**Program** : BCF **CITY DISTRIBUTION**
**Sub-Fund** : 5W AAA AAP **SFWD-OPERATING-ANNUAL PROJECTS**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: IUW013 DPT MMT PROJECT RELOCATE HYDRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,739 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 307 | 0 | 0 | 0 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 435 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,928 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IUW013 Subtotals | 4,409 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAP Subtotals | 4,409 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BCF Subtotals** | 4,409 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUW122 MILLBRAE SCADA WD ANNEX BLDG** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 99,743 | 0 | 0 | 68,186 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 2,982 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,470 | 0 | 0 | 971 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 23,283 | 0 | 0 | 12,944 | 0 | 0 | 0 |
| 020 | OVERHEAD | 80,991 | 0 | 0 | 46,129 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 61,532 | 0 | 0 | 96,818 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 67 | 0 | 0 | 342 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 3,042 | 0 | 0 | 0 |
| Project | : CUW122 Subtotals | 270,068 | 0 | 0 | 228,432 | 0 | 0 | 0 |
| **Project** | **: CUW123 WATER TEMPLES-STRUCTURAL REHAB** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 570 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 132 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 443 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW123 Subtotals | 1,145 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW124 BDPL #1&2 EXPANSION JOINT REHAB** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 482 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW124 Subtotals | 482 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW125 SEISMIC UPGRADE-BDPL 1 & 2** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 65,000 | 0 | 0 | 0 | (65,000) |
| Project | : CUW125 Subtotals | 0 | 0 | 65,000 | 0 | 0 | 0 | (65,000) |
| **Project** | **: CUW126 PULGAS VALVE LOT UPGRADE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,388 | 0 | 0 | 2,239 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 503 | 0 | 0 | 449 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC PUBLIC UTILITIES COMMISSION
**Program** : BCI WATER CAPITAL PROJECTS
**Sub-Fund** : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 020 | OVERHEAD | 1,856 | 0 | 0 | 1,645 | 0 | 0 | 0 |
| Project | : CUW126 Subtotals | 4,747 | 0 | 0 | 4,333 | 0 | 0 | 0 |
| **Project** | **: CUW127 INSTALL SCADA SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 44,937 | 0 | 0 | 31,760 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 46,634 | 0 | 0 | 49,014 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 22,218 | 0 | 0 | 18,266 | 0 | 0 | 0 |
| 020 | OVERHEAD | 71,178 | 0 | 0 | 54,745 | 0 | 0 | 0 |
| 022 | TRAINING | 33 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 673 | 0 | 0 | 399 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 406 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW127 Subtotals | 186,094 | 0 | 0 | 154,201 | 0 | 0 | 0 |
| **Project** | **: CUW128 SUP DIV VAULTS-WORK PLATFORMS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,166 | 0 | 0 | 949 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 233 | 0 | 0 | 214 | 0 | 0 | 0 |
| 020 | OVERHEAD | 906 | 0 | 0 | 263 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW128 Subtotals | 2,322 | 0 | 0 | 1,426 | 0 | 0 | 0 |
| **Project** | **: CUW131 EMERGENCY INTERTIE-SCVWD** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 4,182 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 651 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 862 | 0 | 0 | 0 |
| Project | : CUW131 Subtotals | 0 | 0 | 0 | 5,695 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC PUBLIC UTILITIES COMMISSION
**Program** : BCI WATER CAPITAL PROJECTS
**Sub-Fund** : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: CUW134 SUNOL WATER TREATMENT PLANT UPGRADES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,023 | 0 | 0 | 78,033 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 504 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 963 | 0 | 0 | 17,224 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,127 | 0 | 0 | 41,005 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| Project | : CUW134 Subtotals | 8,113 | 0 | 0 | 136,771 | 0 | 0 | 0 |
| **Project** | **: CUW139 EMERGENCY CHLORINE STATIONS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,382 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,075 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW139 Subtotals | 2,457 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW140 ALAMEDA CRK TUNNEL OUTLET PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 323 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 87 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 251 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW140 Subtotals | 661 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW141 UPGRADE J-TABLE METERING EQUIPMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 553 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 57 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 135 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 474 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 3,634 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW141 Subtotals | 3,634 | 0 | 0 | 1,219 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PUC | PUBLIC UTILITIES COMMISSION |
| **Program** | : BCI | WATER CAPITAL PROJECTS |
| **Sub-Fund** | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW152 ADA COMPLIANCE SFWD FACIL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 117 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW152 Subtotals | 238 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW153 EMERGENCY HYPOCHLORIYTE DISINFECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 13,699 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 3,193 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 7,795 | 0 | 0 | 0 |
| Project | : CUW153 Subtotals | 0 | 0 | 0 | 24,687 | 0 | 0 | 0 |
| **Project** | **: CUW156 OFF/TRAILER FAC-WS DIV** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 2,049 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 373 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 1,571 | 0 | 0 | 0 |
| Project | : CUW156 Subtotals | 0 | 0 | 0 | 3,993 | 0 | 0 | 0 |
| **Project** | **: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,393 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 27 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 286 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,104 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW161 Subtotals | 2,810 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW162 TESLA PORTAL FAC IMPRVMNTS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 44 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC PUBLIC UTILITIES COMMISSION
**Program** : BCI WATER CAPITAL PROJECTS
**Sub-Fund** : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | | FY 1995-96<br>Actuals | FY 1996-97<br>Original Budget | FY 1996-97<br>Revised Budget | FY 1996-97<br>Actuals | FY 1997-98<br>Dept Request | FY 1997-98<br>Mayor Recommend | FY 1997-98<br>Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|---|
| 020 | OVERHEAD | | 136 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW162 | Subtotals | 355 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW606** | **BALBOA/FRANCISCO RES-STUDY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | | 3,696 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | | 538 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | | 2,873 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | | 936 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW606 | Subtotals | 8,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW607** | **SF AIRPORT PIPELINE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | | 33,393 | 0 | 0 | 17,513 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | | 0 | 0 | 0 | 3,442 | 0 | 0 | 0 |
| 020 | OVERHEAD | | 25,956 | 0 | 0 | 13,613 | 0 | 0 | 0 |
| Project | : CUW607 | Subtotals | 59,349 | 0 | 0 | 34,568 | 0 | 0 | 0 |
| **Project** | **: CUW610** | **36" SUNSET MAIN-NOE VALLEY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | | 10,045 | 0 | 0 | 6,358 | 0 | 0 | 0 |
| 011 | OVERTIME | | 921 | 0 | 0 | 494 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | | 0 | 0 | 0 | 1,264 | 0 | 0 | 0 |
| 020 | OVERHEAD | | 8,524 | 0 | 0 | 3,677 | 0 | 0 | 0 |
| Project | : CUW610 | Subtotals | 19,490 | 0 | 0 | 11,793 | 0 | 0 | 0 |
| **Project** | **: CUW617** | **CITY DISTRIBUTION VALVE OPERATIONS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | | 123 | 0 | 0 | 119 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| 020 | OVERHEAD | | 96 | 0 | 0 | 93 | 0 | 0 | 0 |
| Project | : CUW617 | Subtotals | 219 | 0 | 0 | 239 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW618 CEMENT MORTAR LINE FEEDER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 23,795 | 0 | 0 | 932 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 277 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 219 | 0 | 0 | 0 |
| 020 | OVERHEAD | 18,711 | 0 | 0 | 669 | 0 | 0 | 0 |
| Project | : CUW618 Subtotals | 42,783 | 0 | 0 | 1,820 | 0 | 0 | 0 |
| **Project** | **: CUW621 PARKING STRUCTURE-LAKE MERCED** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 354 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 36 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 275 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW621 Subtotals | 665 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW624 RESERVOIR ROOFS-SEISMIC UPGRADE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 18,231 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 761 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 105 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,931 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 14,844 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 218 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW624 Subtotals | 38,090 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW626 CASTLEWOOD RESERVOIR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 60,104 | 0 | 0 | 19,817 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 610 | 0 | 0 | 3,801 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 695 | 0 | 0 | 71 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 102 | 0 | 0 | 5,327 | 0 | 0 | 0 |
| 020 | OVERHEAD | 47,733 | 0 | 0 | 18,318 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project | : CUW626 Subtotals | 109,244 | 0 | 0 | 47,334 | 0 | 0 | 0 |
| **Project** | **: CUW628 IN CITY RESERVOIR CLEANING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 334 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 43 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 293 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW628 Subtotals | 670 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW630 EARTHQUAKE EQUIPMENT ANCHOR, CDD** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 5,916 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 691 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 96 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 1,254 | 0 | 0 | 0 |
| Project | : CUW630 Subtotals | 0 | 0 | 0 | 7,957 | 0 | 0 | 0 |
| **Project** | **: CUW810 CUSTOM WORK** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 28,668 | 0 | 0 | 1,964 | 0 | 0 | 0 |
| 011 | OVERTIME | 307 | 0 | 0 | 527 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 351 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 473 | 0 | 0 | 0 |
| 020 | OVERHEAD | 22,523 | 0 | 0 | 2,210 | 0 | 0 | 0 |
| Project | : CUW810 Subtotals | 51,498 | 0 | 0 | 5,525 | 0 | 0 | 0 |
| **Project** | **: ZUWZZZ PUC-WATER INACTIVE PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 4,800 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 41 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 809 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 3,016 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 035 | OTHER CURRENT EXPENSES | 514 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : ZUWZZZ Subtotals | 514 | 0 | 0 | 8,666 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA ACP Subtotals | 813,691 | 0 | 65,000 | 678,659 | 0 | 0 | (65,000) |
| **Program** | **: BCI Subtotals** | 813,691 | 0 | 65,000 | 678,659 | 0 | 0 | (65,000) |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCJ WATER FACILITIES MAINT PR
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: FUW553 BUILDINGS/GROUNDS-PREVENT MAINT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,812 | 0 | 0 | 3,793 | 0 | 0 | 0 |
| 011 | OVERTIME | 169 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 81 | 0 | 0 | 818 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,095 | 0 | 0 | 1,864 | 0 | 0 | 0 |
| Project | : FUW553 Subtotals | 7,157 | 0 | 0 | 6,475 | 0 | 0 | 0 |
| **Project** | **: FUW556 MAINT & IMP - BLDGS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 318 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 902 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW556 Subtotals | 2,380 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAP Subtotals | 9,537 | 0 | 0 | 6,475 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUW113 ALAMEDA CK DIVB DAM RD RECONST** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 35,665 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 2,073 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 170 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 193 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 9,084 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 29,561 | 0 | 0 | 0 |
| Project | : CUW113 Subtotals | 0 | 0 | 0 | 76,746 | 0 | 0 | 0 |
| **Project** | **: CUW602 NEW WATER SERVICES AND METERS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 15,047 | 0 | 0 | 42,712 | 0 | 0 | 0 |
| 011 | OVERTIME | 5,163 | 0 | 0 | 14,842 | 0 | 0 | 0 |

BPREP Report BPB_7351
Run Time 5/27/97 2 58 55 PM

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCJ | WATER FACILITIES MAINT PR |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | | FY 1996-97 | | | FY 1997-98 | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 7,022 | 0 | 0 | 0 |
| 020 | OVERHEAD | 15,709 | 0 | 0 | 39,037 | 0 | 0 | 0 |
| Project | : CUW602 Subtotals | 35,919 | 0 | 0 | 103,613 | 0 | 0 | 0 |
| **Project** | **: CUW850 NEW FEEDER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 66,615 | 0 | 0 | 37,671 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 111 | 0 | 0 | 57 | 0 | 0 | 0 |
| 011 | OVERTIME | 6,194 | 0 | 0 | 730 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 957 | 0 | 0 | 92 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,424 | 0 | 0 | 9,077 | 0 | 0 | 0 |
| 020 | OVERHEAD | 57,425 | 0 | 0 | 27,691 | 0 | 0 | 0 |
| Project | : CUW850 Subtotals | 134,726 | 0 | 0 | 75,318 | 0 | 0 | 0 |
| **Project** | **: CUW860 RELOCATE/REALIGN WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 234 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 4,210 | 0 | 0 | 336 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 696 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,995 | 0 | 0 | 261 | 0 | 0 | 0 |
| Project | : CUW860 Subtotals | 9,135 | 0 | 0 | 624 | 0 | 0 | 0 |
| **Project** | **: CUW870 REPLACE WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 35,023 | 0 | 0 | 87,586 | 0 | 0 | 0 |
| 011 | OVERTIME | 4,301 | 0 | 0 | 6,072 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 231 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 19,598 | 0 | 0 | 0 |
| 020 | OVERHEAD | 30,567 | 0 | 0 | 60,096 | 0 | 0 | 0 |
| Project | : CUW870 Subtotals | 69,891 | 0 | 0 | 173,583 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCJ** | **WATER FACILITIES MAINT PR** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 5W AAA ACP Subtotals | 249,671 | 0 | 0 | 429,884 | 0 | 0 | 0 |
| **Program** | **: BCJ Subtotals** | 259,208 | 0 | 0 | 436,359 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCK | WATER PROGRAMMATIC PROJECT |
| Sub-Fund | : 5W AAA AAP | SFWD-OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: FUW564 WATER QUALITY PLANNING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 230 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 33 | 0 | 0 | 0 |
| Project | : FUW564 Subtotals | 0 | 0 | 0 | 263 | 0 | 0 | 0 |
| **Project** | **: FUW565 WATER QUALITY INFO. COLLECTION RULE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,754 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 332 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 645 | 0 | 0 | 0 |
| Project | : FUW565 Subtotals | 0 | 0 | 0 | 2,731 | 0 | 0 | 0 |
| **Project** | **: FUW566 WATER QUALITY STUDY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,106 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 193 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 107 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 72 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 49 | 0 | 0 | 0 |
| Project | : FUW566 Subtotals | 0 | 0 | 0 | 1,527 | 0 | 0 | 0 |
| **Project** | **: PUW502 POOLED WATER-HETCHY RESOURCE PLAN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 532 | 0 | 0 | 14,500 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 160 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 3,792 | 0 | 0 | 0 |
| 020 | OVERHEAD | 413 | 0 | 0 | 9,126 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 1,175 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 58 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 668 | 0 | 0 | 0 |
| 046 | FOOD | 0 | 0 | 0 | 191 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : PUC **PUBLIC UTILITIES COMMISSION**
**Program** : BCK **WATER PROGRAMMATIC PROJECT**
**Sub-Fund** : 5W AAA AAP **SFWD-OPERATING-ANNUAL PROJECTS**

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : PUW502 | Subtotals | 945 | 0 | 0 | 29,670 | 0 | 0 | 0 |
| **Project : PUW503** | **CALAVERAS PIPELINE ENVIRON. MITIGATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,886 | 0 | 0 | 1,991 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 483 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,466 | 0 | 0 | 1,456 | 0 | 0 | 0 |
| Project : PUW503 | Subtotals | 3,352 | 0 | 0 | 3,930 | 0 | 0 | 0 |
| Sub-Fund : 5W AAA AAP | Subtotals | 4,297 | 0 | 0 | 38,121 | 0 | 0 | 0 |
| **Sub-Fund : 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project : CUW173** | **PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 147,038 | 0 | 0 | 0 |
| Project : CUW173 | Subtotals | 0 | 0 | 0 | 147,038 | 0 | 0 | 0 |
| **Project : CUW635** | **DISTRIBUTION SYSTEM MODELING** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 7,164 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 1,727 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 1,856 | 0 | 0 | 0 |
| Project : CUW635 | Subtotals | 0 | 0 | 0 | 10,747 | 0 | 0 | 0 |
| Sub-Fund : 5W AAA ACP | Subtotals | 0 | 0 | 0 | 157,785 | 0 | 0 | 0 |
| **Program : BCK** | **Subtotals** | 4,297 | 0 | 0 | 195,906 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUH667 HOLM POWERHOUSE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 36 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH667 Subtotals | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH693 MOCCASIN CREEK BYPASS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 136 | 0 | 0 | 1,259 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 33 | 0 | 0 | 240 | 0 | 0 | 0 |
| 020 | OVERHEAD | 105 | 0 | 0 | 978 | 0 | 0 | 0 |
| Project | : CUH693 Subtotals | 274 | 0 | 0 | 2,477 | 0 | 0 | 0 |
| **Project** | **: CUH702 INTAKE RESERVOIR BYPASS OUTLET G** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 138 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 34 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 118 | 0 | 0 | 0 |
| Project | : CUH702 Subtotals | 0 | 0 | 0 | 304 | 0 | 0 | 0 |
| **Project** | **: CUH762 SAN JOAQUIN PIPELINE REPAIRS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 25,436 | 0 | 0 | 17,536 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 276 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 142 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 2,064 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,150 | 0 | 0 | 4,007 | 0 | 0 | 0 |
| 020 | OVERHEAD | 19,771 | 0 | 0 | 15,560 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 191,636 | 0 | 0 | 238,364 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 209 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCHY HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 034 | SUBSISTANCE | 1,764 | 0 | 0 | 19 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 346 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,059 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH762 Subtotals | 246,371 | 0 | 0 | 277,968 | 0 | 0 | 0 |
| **Project** | **: CUH795 RESERVE FOR SEISMIC** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 34 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH795 Subtotals | 60 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH806 MUNICIPAL FACILITIES-ENERGY CONSERVATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,092 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,404 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH806 Subtotals | 5,496 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH837 PROTECTIVE RELAY MODIFICATIONS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 466 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 362 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH837 Subtotals | 828 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH842 MOCCASIN COTTAGES REHABILITATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 311 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 242 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH842 Subtotals | 553 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH845 MOCCASIN/CAVAGNARO WATERLINE** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 1,786 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH845 Subtotals | 1,786 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCP | HETCH HETCHY CAPITAL PROJECTS |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUH873 PRIEST OUTLET & INTAKE TOWERS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 100,259 | 0 | 0 | 30,282 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,219 | 0 | 0 | 128 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 511 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 799 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 22,864 | 0 | 0 | 7,244 | 0 | 0 | 0 |
| 020 | OVERHEAD | 79,897 | 0 | 0 | 19,752 | 0 | 0 | 0 |
| 021 | TRAVEL | 105 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 2,038 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 170 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 941 | 0 | 0 | 29 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 53 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 457 | 0 | 0 | 230 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH873 Subtotals | 207,916 | 0 | 0 | 59,703 | 0 | 0 | 0 |
| **Project** | **: CUH882 REPLACE WIRE O'S DAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 394 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 79 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 306 | 0 | 0 | 0 |
| Project | : CUH882 Subtotals | 0 | 0 | 0 | 779 | 0 | 0 | 0 |
| **Project** | **: CUH892 ADJUSTABLE WEIR-CHERRY DAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 4,750 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 88 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC PUBLIC UTILITIES COMMISSION
**Program** : BCP HETCH HETCHY CAPITAL PROJECTS
**Sub-Fund** : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 979 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 3,760 | 0 | 0 | 0 |
| Project | : CUH892 Subtotals | 0 | 0 | 0 | 9,577 | 0 | 0 | 0 |
| **Project** | **: CUH898 REPAIR ADITS FOR MOUNTAIN TUNNEL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 34,251 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 1,728 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 8,473 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 22,310 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 35 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 79 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 400,000 | 0 | 0 | 0 | (400,000) |
| Project | : CUH898 Subtotals | 0 | 0 | 400,000 | 66,877 | 0 | 0 | (400,000) |
| **Project** | **: CUH921 O'SHAUGHNESSY DAM ROAD EMERGENCY REPAIRS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 596 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 114 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 464 | 0 | 0 | 0 |
| Project | : CUH921 Subtotals | 0 | 0 | 0 | 1,174 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA ACP Subtotals | 463,357 | 0 | 400,000 | 418,859 | 0 | 0 | (400,000) |
| **Program** | **: BCP Subtotals** | 463,357 | 0 | 400,000 | 418,859 | 0 | 0 | (400,000) |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCQ HETCH HETCHY FACILITIES MAINTENANCE
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: FUH380 BUILDINGS MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 14,135 | 0 | 0 | 394 | 0 | 0 | 0 |
| 011 | OVERTIME | 156 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,433 | 0 | 0 | 81 | 0 | 0 | 0 |
| 020 | OVERHEAD | 11,108 | 0 | 0 | 306 | 0 | 0 | 0 |
| Project | : FUH380 Subtotals | 26,832 | 0 | 0 | 781 | 0 | 0 | 0 |
| **Project** | **: FUH391 ENVIRONMENTAL COMPLIANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 234 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 182 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUH391 Subtotals | 416 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: FUH393 MOCCASIN-ALAMEDA TUNNEL PIPELINE REPAIR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 581 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 99 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 467 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 700 | 0 | 0 | 0 | (700) |
| Project | : FUH393 Subtotals | 1,168 | 0 | 700 | 0 | 0 | 0 | (700) |
| Sub-Fund | : 5T AAA AAP Subtotals | 28,416 | 0 | 700 | 781 | 0 | 0 | (700) |
| **Program** | **: BCQ Subtotals** | 28,416 | 0 | 700 | 781 | 0 | 0 | (700) |

BPREP Report: BPB_7351
Run Time 5/27/97 2:59:00 PM

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5S PUC OPF PUC OPERATING FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 372,098 | 376,595 | 376,595 | 174,344 | 678,290 | 678,290 | 301,695 |
| 009 | PREMIUM PAY | 1,394 | 2,746 | 2,746 | 0 | 0 | 0 | (2,746) |
| 010 | RETROACTIVE SALARIES | 14,579 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 430 | 301 | 301 | 68 | 509 | 509 | 208 |
| 013 | MANDATORY FRINGE BENEFITS | 109,752 | 100,185 | 100,185 | 31,817 | 179,030 | 179,030 | 78,845 |
| 020 | OVERHEAD | 296,496 | 305,390 | 305,390 | 152,694 | 459,456 | 459,456 | 154,066 |
| 021 | TRAVEL | 9,050 | 4,203 | 4,203 | 7,396 | 4,775 | 4,775 | 572 |
| 022 | TRAINING | 158 | 4,400 | 4,400 | 0 | 5,700 | 5,700 | 1,300 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,256 | 1,620 | 1,620 | 354 | 2,620 | 2,620 | 1,000 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 106 | 1,228 | 1,228 | 47 | 1,228 | 1,228 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 124,031 | 125,231 | 125,231 | 0 | 119,397 | 119,397 | (5,834) |
| 031 | RENTS & LEASES-EQUIPMENT | 515 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 297 | 750 | 750 | 226 | 750 | 750 | 0 |
| 035 | OTHER CURRENT EXPENSES | 8,731 | 23,120 | 23,120 | 4,555 | 603,620 | 603,591 | 580,471 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | (8) | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 1,200 | 1,200 | 0 | 1,200 | 1,200 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 9,609 | 27,525 | 27,525 | 4,169 | 27,525 | 27,525 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 0 | 138 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,246,018 | 1,970,483 | 1,970,483 | 104,585 | 3,450,048 | 3,449,922 | 1,479,439 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 711,623 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 2,906,143 | 2,944,977 | 2,944,977 | 480,385 | 6,034,148 | 6,033,993 | 3,089,016 |
| Sub-Fund | : 5S PUC OPF Subtotals | 2,906,143 | 2,944,977 | 2,944,977 | 480,385 | 6,034,148 | 6,033,993 | 3,089,016 |
| **Program** | **: BCR Subtotals** | 2,906,143 | 2,944,977 | 2,944,977 | 480,385 | 6,034,148 | 6,033,993 | 3,089,016 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCS | PUC MANAGEMENT INFORMATION |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 2,071,742 | 1,701,083 | 1,701,083 | 803,766 | 2,270,760 | 2,270,760 | 569,677 |
| 009 | PREMIUM PAY | 34,170 | 34,174 | 34,174 | 13,788 | 34,174 | 34,174 | 0 |
| 010 | RETROACTIVE SALARIES | 76,982 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 7,335 | 2,000 | 2,000 | 1,122 | 2,000 | 2,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 544,538 | 481,714 | 481,714 | 177,220 | 639,802 | 639,802 | 158,088 |
| 022 | TRAINING | 9,578 | 7,800 | 7,800 | 5,175 | 7,800 | 7,800 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 484 | 0 | 0 | 280 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,500 | 19,500 | 19,500 | 0 | 19,500 | 19,500 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 225,206 | 425,635 | 376,635 | 143,362 | 675,635 | 675,635 | 299,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 142,817 | 95,830 | 95,830 | 71,676 | 12,809 | 12,809 | (83,021) |
| 031 | RENTS & LEASES-EQUIPMENT | 397,457 | 245,435 | 245,435 | 97 | 245,435 | 245,435 | 0 |
| 035 | OTHER CURRENT EXPENSES | 9,336 | 18,874 | 18,874 | 619 | 18,874 | 18,874 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 2,590 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 224,237 | 179,209 | 179,209 | 126,721 | 333,687 | 333,687 | 154,478 |
| 060 | EQUIPMENT PURCHASE | 71,631 | 155,000 | 155,000 | 6,137 | 991,793 | 991,793 | 836,793 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | (20,000) | (20,000) | 0 | 0 | 0 | 20,000 |
| 062 | EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL | 120,902 | 0 | 0 | 0 | 0 | 0 | 0 |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 31,758 | 0 | 0 | 29,550 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 58,430 | 58,430 | 0 | 0 | 58,515 | 85 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 222,296 | 136,974 | 185,974 | 101,666 | 726,974 | 726,974 | 541,000 |
| Project : | Subtotals | 4,194,559 | 3,541,658 | 3,541,658 | 1,481,179 | 5,979,243 | 6,037,758 | 2,496,100 |
| Sub-Fund : 5S PUC OPF | Subtotals | 4,194,559 | 3,541,658 | 3,541,658 | 1,481,179 | 5,979,243 | 6,037,758 | 2,496,100 |
| **Program : BCS** | **Subtotals** | 4,194,559 | 3,541,658 | 3,541,658 | 1,481,179 | 5,979,243 | 6,037,758 | 2,496,100 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC PUBLIC UTILITIES COMMISSION
**Program** : BCT PUC FINANCE
**Sub-Fund** : 5S PUC OPF PUC OPERATING FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 1,214,855 | 1,284,880 | 1,284,880 | 559,994 | 2,089,829 | 2,089,829 | 804,949 |
| 009 | PREMIUM PAY | 5,254 | 2,000 | 2,000 | 3,241 | 7,100 | 7,100 | 5,100 |
| 010 | RETROACTIVE SALARIES | 26,682 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,378 | 1,000 | 1,000 | 542 | 1,000 | 1,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 293,741 | 338,054 | 338,054 | 124,686 | 548,110 | 548,110 | 210,056 |
| 021 | TRAVEL | 1,150 | 1,500 | 2,200 | 942 | 5,700 | 5,700 | 3,500 |
| 022 | TRAINING | 2,898 | 5,000 | 5,000 | 8,010 | 7,400 | 7,400 | 2,400 |
| 023 | EMPLOYEE FIELD EXPENSE | 179 | 0 | 0 | 21 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 0 | 225 | 225 | 225 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 114,745 | 110,900 | 110,900 | 75,960 | 575,900 | 575,900 | 465,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 69 | 43,080 | 42,380 | 7,427 | 43,080 | 43,080 | 700 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 2,392 | 4,320 | 4,320 | 2,949 | 4,320 | 4,320 | 0 |
| 034 | SUBSISTANCE | 282 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 10,781 | 13,973 | 13,973 | 2,124 | 17,673 | 17,673 | 3,700 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 250 | 250 | 0 | 250 | 250 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 30,744 | 19,500 | 19,500 | 13,519 | 21,748 | 21,748 | 2,248 |
| 052 | TAXES, LICENSES & PERMITS | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 6,105 | 25,000 | 25,000 | 2,154 | 25,000 | 25,000 | 0 |
| 070 | DEBT SERVICE | 0 | 0 | 0 | 0 | 19,316,547 | 19,316,547 | 19,316,547 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 212,949 | 151,053 | 151,053 | 0 | 320,018 | 321,454 | 170,401 |
| Project : | Subtotals | 1,924,879 | 2,001,510 | 2,001,510 | 801,569 | 22,984,900 | 22,986,336 | 20,984,826 |
| Sub-Fund | : 5S PUC OPF Subtotals | 1,924,879 | 2,001,510 | 2,001,510 | 801,569 | 22,984,900 | 22,986,336 | 20,984,826 |
| **Sub-Fund** | **: 5S PUC PSF PUC-UEB PERSONNEL FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 52,024 | 0 | 0 | 18,386 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 31 | 0 | 0 | 2 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5S PUC PSF PUC-UEB PERSONNEL FUND

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 010 | RETROACTIVE SALARIES | 5,267 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 82 | 0 | 0 | 44 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 13,445 | 0 | 0 | 4,089 | 0 | 0 | 0 |
| Project | : Subtotals | 70,849 | 0 | 0 | 22,521 | 0 | 0 | 0 |
| Sub-Fund | : 5S PUC PSF Subtotals | 70,849 | 0 | 0 | 22,521 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: ZUWZZZ PUC-WATER INACTIVE PROJECT** | | | | | | | |
| 022 | TRAINING | 1,035 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 975 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 24,729 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 303 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,779 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : ZUWZZZ Subtotals | 32,821 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA ACP Subtotals | 32,821 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BCT Subtotals** | 2,028,549 | 2,001,510 | 2,001,510 | 824,090 | 22,984,900 | 22,986,336 | 20,984,826 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | : PUC | **PUBLIC UTILITIES COMMISSION** |
| **Program** | : BCU | **PUC ENGINEERING** |
| **Sub-Fund** | : 5S PUC OPF | **PUC OPERATING FUND** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 60,464 | 0 | 0 | 42,201 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 894 | 0 | 0 | 213 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 57,574 | 0 | 0 | 7,922 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,021,382 | 927,184 | 927,184 | 478,351 | 927,184 | 927,184 | 0 |
| 021 | TRAVEL | 22 | 0 | 0 | 0 | 27,798 | 27,798 | 27,798 |
| 022 | TRAINING | 22,790 | 37,072 | 37,072 | 5,797 | 62,982 | 62,982 | 25,910 |
| 023 | EMPLOYEE FIELD EXPENSE | 153 | 1,524 | 1,524 | 27 | 1,524 | 1,524 | 0 |
| 024 | MEMBERSHIP FEES | 826 | 1,711 | 1,711 | 0 | 2,011 | 2,011 | 300 |
| 025 | ENTERTAINMENT AND PROMOTION | 141 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 100,000 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 42,641 | 4,041 | 4,041 | 1,353 | 4,041 | 4,041 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 350,359 | 355,282 | 355,282 | 401,170 | 438,709 | 438,709 | 83,427 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 3,368 | 3,368 | 0 | 3,368 | 3,368 | 0 |
| 034 | SUBSISTANCE | 428 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 36,184 | 41,416 | 41,416 | 10,324 | 51,169 | 51,169 | 9,753 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 756 | 284 | 284 | 339 | 1,025 | 1,025 | 741 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 208 | 2,184 | 2,184 | 235 | 2,184 | 2,184 | 0 |
| 045 | SAFETY | 0 | 5,685 | 5,685 | 0 | 12,970 | 12,970 | 7,285 |
| 047 | FUELS AND LUBRICANTS | 21 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 60,117 | 38,703 | 38,703 | 14,025 | 70,344 | 70,344 | 31,641 |
| 052 | TAXES, LICENSES & PERMITS | 2,120 | 1,844 | 1,844 | 0 | 2,560 | 2,560 | 716 |
| 060 | EQUIPMENT PURCHASE | 81,980 | 99,000 | 99,000 | 115,246 | 5,424 | 5,424 | (93,576) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 90,828 | 162,647 | 262,647 | 0 | 124,372 | 125,024 | (137,623) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 0 | 0 | 0 | 9,102 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (176,421) | (895,694) | (895,694) | (77,433) | (1,006,414) | (1,085,923) | (190,229) |
| Project : | Subtotals | 1,653,467 | 886,251 | 886,251 | 1,008,872 | 886,251 | 807,394 | (78,857) |
| Sub-Fund | : 5S PUC OPF Subtotals | 1,653,467 | 886,251 | 886,251 | 1,008,872 | 886,251 | 807,394 | (78,857) |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC PUBLIC UTILITIES COMMISSION
**Program** : BCU PUC ENGINEERING
**Sub-Fund** : 5S PUC PSF PUC-UEB PERSONNEL FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 2,154,158 | (342,389) | (342,389) | 1,090,735 | 8,446,541 | 8,446,541 | 8,788,930 |
| 005 | TEMP SALARIES-MISC | 62,904 | 308,463 | 308,463 | 16,563 | 308,463 | 308,463 | 0 |
| 009 | PREMIUM PAY | 31,346 | 27,594 | 27,594 | 11,214 | 27,594 | 27,594 | 0 |
| 010 | RETROACTIVE SALARIES | 204,124 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 5,303 | 6,330 | 6,330 | 2,176 | 6,330 | 6,330 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 351 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 533,264 | 0 | 0 | 234,472 | 788,080 | 788,080 | 788,080 |
| 035 | OTHER CURRENT EXPENSES | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (2,049,566) | 0 | 0 | (947,956) | 0 | (9,577,008) | (9,577,008) |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (1,012,382) | 0 | 0 | (478,351) | 0 | 0 | 0 |
| Project | : Subtotals | (70,793) | (2) | (2) | (70,796) | 9,577,008 | 0 | 2 |
| Sub-Fund | : 5S PUC PSF Subtotals | (70,793) | (2) | (2) | (70,796) | 9,577,008 | 0 | 2 |
| **Sub-Fund** | **: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: FUH382 ROAD RESURFACING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 38,127 | 0 | 0 | 240 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 174 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 43 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 863 | 0 | 0 | 38 | 0 | 0 | 0 |
| 020 | OVERHEAD | 29,805 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 39,207 | 0 | 0 | 0 | (39,207) |
| Project | : FUH382 Subtotals | 69,012 | 0 | 39,207 | 278 | 0 | 0 | (39,207) |
| **Project** | **: FUH394 MOCC/NWRK TRANS LINE PAINT TOWERS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 11,968 | 0 | 0 | 806 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 2,270 | 0 | 0 | 276 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,036 | 0 | 0 | 226 | 0 | 0 | 0 |
| 020 | OVERHEAD | 11,068 | 0 | 0 | 684 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | | |
|---|---|---|---|
| **Service Area** | **: B** | | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCU** | | **PUC ENGINEERING** |
| **Sub-Fund** | **: 5T AAA AAP** | | **HETCHY OPERATING-ANNUAL PROJECTS** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 284,303 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 206 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 119 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUH394 Subtotals | 312,980 | 0 | 0 | 1,992 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA AAP Subtotals | 381,992 | 0 | 39,207 | 2,270 | 0 | 0 | (39,207) |
| **Sub-Fund** | **: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUH164 VULNERABILITY STUDY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 33,066 | 0 | 0 | 9,090 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 908 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8,423 | 0 | 0 | 2,206 | 0 | 0 | 0 |
| 020 | OVERHEAD | 26,408 | 0 | 0 | 7,066 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 140 | 0 | 0 | 5 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| Project | : CUH164 Subtotals | 68,945 | 0 | 0 | 18,377 | 0 | 0 | 0 |
| **Project** | **: CUH651 KIRKWOOD PH ADDITION** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 25,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,659 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 20,195 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH651 Subtotals | 52,834 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH660 TUNNEL & P/L MOC TO ALAMEDA REPAIR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,529 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 359 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,189 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 049 | OTHER MATERIALS & SUPPLIES | 134 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (43,000) | 0 | 0 | 0 | 43,000 |
| Project | : CUH660 Subtotals | 3,211 | 0 | (43,000) | 0 | 0 | 0 | 43,000 |
| **Project** | **: CUH695 ELEANOR DAM SEALS CONCRETE FACE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 38,459 | 0 | 0 | 33,493 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 532 | 0 | 0 | 1,935 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 011 | OVERTIME | 44 | 0 | 0 | 293 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8,383 | 0 | 0 | 6,810 | 0 | 0 | 0 |
| 020 | OVERHEAD | 30,342 | 0 | 0 | 17,857 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 100,799 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 554 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 391 | 0 | 0 | 133 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 37,133 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 540 | 0 | 0 | 0 |
| Project | : CUH695 Subtotals | 125,284 | 0 | 0 | 162,463 | 0 | 0 | 0 |
| **Project** | **: CUH703 PRIEST RESERVOIR BYPASS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 38,132 | 0 | 0 | 22,002 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 5,083 | 0 | 0 | 2,695 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 177 | 0 | 0 | 234 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 10,203 | 0 | 0 | 4,973 | 0 | 0 | 0 |
| 020 | OVERHEAD | 33,738 | 0 | 0 | 16,357 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 91 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 26 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCU** | **PUC ENGINEERING** |
| **Sub-Fund** | **: 5T AAA ACP** | **HETCHY CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 035 | OTHER CURRENT EXPENSES | 31 | 0 | 0 | 13 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 22 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 118 | 0 | 0 | 17 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 500,515 | 0 | 0 | 0 | (500,515) |
| Project | : CUH703 Subtotals | 87,494 | 0 | 500,515 | 46,430 | 0 | 0 | (500,515) |
| **Project** | **: CUH705 CHERRY ELEANOR PUMP STATION** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 237,571 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH705 Subtotals | 237,571 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH709 REPL MAIN GEN. EXCITER** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 26,087 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH709 Subtotals | 26,087 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH740 EARLY INTAKE STABIL ACCESS ROAD** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 201 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 49 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 164 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 199,546 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH740 Subtotals | 199,970 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH753 LOWER CHERRY EARLY INTAKE PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 23,933 | 0 | 0 | 11,182 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 6,391 | 0 | 0 | 2,695 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 1,247 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 7,333 | 0 | 0 | 3,057 | 0 | 0 | 0 |
| 020 | OVERHEAD | 24,541 | 0 | 0 | 10,786 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 91 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 90 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 24 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 9,612 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 100,000 | 0 | 0 | 0 | (100,000) |
| Project | : CUH753 Subtotals | 73,057 | 0 | 100,000 | 27,925 | 0 | 0 | (100,000) |
| **Project** | **: CUH762 SAN JOAQUIN PIPELINE REPAIRS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,131 | 0 | 0 | 1,176 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 671 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 87 | 0 | 0 | 307 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 797 | 0 | 0 | 236 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,023 | 0 | 0 | 1,153 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 6,330 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 12,543 | 0 | 0 | 156,421 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 108 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,024 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 5,670 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 33 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 327 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 187 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 17,844 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH762 Subtotals | 51,934 | 0 | 0 | 159,293 | 0 | 0 | 0 |
| **Project** | **: CUH766 FACILITIES SECURITY IMPROVEMENTS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 30,867 | 0 | 0 | 8,666 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCU** | **PUC ENGINEERING** |
| **Sub-Fund** | **: 5T AAA ACP** | **HETCHY CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 276 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 88 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,455 | 0 | 0 | 2,045 | 0 | 0 | 0 |
| 020 | OVERHEAD | 23,993 | 0 | 0 | 6,746 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 3 | 0 | 0 | 1 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 40 | 0 | 0 | 1,684 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 200,000 | 0 | 0 | 0 | (200,000) |
| Project | : CUH766 Subtotals | 61,438 | 0 | 200,000 | 19,513 | 0 | 0 | (200,000) |
| **Project** | **: CUH767 POWER TRANSFORMER ADDITIONS VA.** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 143 | 0 | 0 | 7,203 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 278 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 34 | 0 | 0 | 1,285 | 0 | 0 | 0 |
| 020 | OVERHEAD | 111 | 0 | 0 | 5,815 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 4,343 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 22 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 11,000 | 0 | 0 | 0 | (11,000) |
| Project | : CUH767 Subtotals | 4,631 | 0 | 11,000 | 14,603 | 0 | 0 | (11,000) |
| **Project** | **: CUH772 MOCCASIN SHOP BLDG-AREA IMPROVEMENTS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 23,640 | 0 | 0 | 5,000 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5,384 | 0 | 0 | 1,067 | 0 | 0 | 0 |
| 020 | OVERHEAD | 18,375 | 0 | 0 | 3,887 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 85 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH772 Subtotals | 47,509 | 0 | 0 | 9,954 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCU | PUC ENGINEERING |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUH774 OLD MOCCASIN PWRHOUSE REHAB.** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 21,546 | 0 | 0 | 0 |
| Project | : CUH774 Subtotals | 0 | 0 | 0 | 21,546 | 0 | 0 | 0 |
| **Project** | **: CUH785 MOCCASIN SEWAGE FACILITY EXPANSION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 440 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 342 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH785 Subtotals | 892 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH793 SEPTIC SYSTEMS REHABILITATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 160,945 | 0 | 0 | 11,738 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 29,658 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 107 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 7,818 | 0 | 0 | 88 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 361 | 0 | 0 | 2,690 | 0 | 0 | 0 |
| 020 | OVERHEAD | 154,315 | 0 | 0 | 8,118 | 0 | 0 | 0 |
| Project | : CUH793 Subtotals | 353,204 | 0 | 0 | 22,634 | 0 | 0 | 0 |
| **Project** | **: CUH796 HETCHY POWER SYSTEM OPTIMIZATION** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 120 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 93 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 67,897 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH796 Subtotals | 67,897 | 0 | 0 | 222 | 0 | 0 | 0 |
| **Project** | **: CUH802 HOLM PENSTOCK SLOPE STABILIZATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 33,351 | 0 | 0 | 26,545 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCU** | **PUC ENGINEERING** |
| **Sub-Fund** | **: 5T AAA ACP** | **HETCHY CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 005 | TEMP SALARIES-MISC | 5,896 | 0 | 0 | 1,244 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 157 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,740 | 0 | 0 | 5,682 | 0 | 0 | 0 |
| 020 | OVERHEAD | 30,507 | 0 | 0 | 17,451 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 29,938 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 20 | 0 | 0 | 29 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 6 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 630,000 | 0 | 0 | 0 | (630,000) |
| Project | : CUH802 Subtotals | 79,514 | 0 | 630,000 | 81,105 | 0 | 0 | (630,000) |
| **Project** | **: CUH804 HETCH-HETCHY ROADS REBUILDING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 11,017 | 0 | 0 | 176 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 545 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,656 | 0 | 0 | 34 | 0 | 0 | 0 |
| 020 | OVERHEAD | 8,988 | 0 | 0 | 137 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 3,628,099 | 0 | 0 | 0 | (3,628,099) |
| Project | : CUH804 Subtotals | 23,206 | 0 | 3,628,099 | 347 | 0 | 0 | (3,628,099) |
| **Project** | **: CUH831 SADDLE REP. MOCCASIN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 82,311 | 0 | 0 | 2,429 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 5,488 | 0 | 0 | 376 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 582 | 0 | 0 | 485 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 188 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 19,542 | 0 | 0 | 917 | 0 | 0 | 0 |
| 020 | OVERHEAD | 68,810 | 0 | 0 | 2,703 | 0 | 0 | 0 |
| 022 | TRAINING | 2,525 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,196,041 | 0 | 0 | 101,116 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCU** | **PUC ENGINEERING** |
| **Sub-Fund** | **: 5T AAA ACP** | **HETCHY CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 035 | OTHER CURRENT EXPENSES | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,232 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 43,000 | 0 | 0 | 0 | (43,000) |
| Project | : CUH831 Subtotals | 2,376,687 | 0 | 43,000 | 108,214 | 0 | 0 | (43,000) |
| **Project** | **: CUH832 SAN JOAQUIN P/L-CROSSOVERS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 57,872 | 0 | 0 | 46,666 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 268 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 168 | 0 | 0 | 194 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 2,305 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 12,704 | 0 | 0 | 9,340 | 0 | 0 | 0 |
| 020 | OVERHEAD | 45,323 | 0 | 0 | 31,258 | 0 | 0 | 0 |
| 022 | TRAINING | 149 | 0 | 0 | 1,385 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 58 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 2,924 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 341,140 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 4,776 | 0 | 0 | 17,051 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 118,088 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 325,000 | 0 | 0 | 0 | (325,000) |
| Project | : CUH832 Subtotals | 121,260 | 0 | 325,000 | 570,409 | 0 | 0 | (325,000) |
| **Project** | **: CUH833 HOLM PWRHOUSE DRAINAGE CONTROL SYS.** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 119,230 | 0 | 0 | 0 |
| Project | : CUH833 Subtotals | 0 | 0 | 0 | 119,230 | 0 | 0 | 0 |
| **Project** | **: CUH838 EARLY INTAKE DAM-RECON.GATES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,898 | 0 | 0 | 10,455 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 848 | 0 | 0 | 2,563 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,030 | 0 | 0 | 7,748 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC — PUBLIC UTILITIES COMMISSION
**Program** : BCU — PUC ENGINEERING
**Sub-Fund** : 5T AAA ACP — HETCHY CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 4,363 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 116 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 23 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| Project | : CUH838 Subtotals | 12,139 | 0 | 0 | 20,921 | 0 | 0 | 0 |
| **Project** | **: CUH844 EARLY INTAKE ELEANOR DAM REPAIRS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 287 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 63 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 223 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH844 Subtotals | 573 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH866 FOOTHILL TUNNEL POWERHOUSE PL.** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 547 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 425 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH866 Subtotals | 1,082 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH867 MOCCASIN & EARLY INTAKE FILTRATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 15,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 934 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 402 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,419 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 12,892 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 604 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 280 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 20,767 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,107 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 7,617 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 13,420 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 10,000 | 0 | 0 | 2,000 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 12,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 2,062 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH867 Subtotals | 101,683 | 0 | 0 | 2,000 | 0 | 0 | 0 |
| **Project** | **: CUH873 PRIEST OUTLET & INTAKE TOWERS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 39,984 | 0 | 0 | 2,064 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 224 | 0 | 0 | 4 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,324 | 0 | 0 | 489 | 0 | 0 | 0 |
| 020 | OVERHEAD | 31,254 | 0 | 0 | 984 | 0 | 0 | 0 |
| 022 | TRAINING | 259 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 46 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 662 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 309 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH873 Subtotals | 82,084 | 0 | 0 | 3,541 | 0 | 0 | 0 |
| **Project** | **: CUH880 REPLACE INSUL MOCCS NW LINES 3&4** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 59 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 44 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH880 Subtotals | 201 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUH888 GENERA BREAKERS HOLM PH** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,903 | 0 | 0 | 69 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : PUC** **PUBLIC UTILITIES COMMISSION**
**Program : BCU** **PUC ENGINEERING**
**Sub-Fund : 5T AAA ACP** **HETCHY CONTINUING PROJ-OPERATING FD**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 290 | 0 | 0 | 15 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,479 | 0 | 0 | 54 | 0 | 0 | 0 |
| Project | : CUH888 Subtotals | 3,672 | 0 | 0 | 138 | 0 | 0 | 0 |
| **Project** | **: CUH893 CHERRY/ELEANOR PUMP UPGRADE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,025 | 0 | 0 | 138 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 403 | 0 | 0 | 32 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,574 | 0 | 0 | 107 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 22,053 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 6,521 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH893 Subtotals | 32,583 | 0 | 0 | 277 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA ACP Subtotals | 4,296,642 | 0 | 5,394,614 | 1,409,142 | 0 | 0 | (5,394,614) |
| **Sub-Fund** | **: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: FUW556 MAINT & IMP - BLDGS** | | | | | | | |
| 011 | OVERTIME | 168 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 131 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,140 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW556 Subtotals | 1,458 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW012 DPT PROJECT CPT419-02** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,896 | 0 | 0 | 69 | 0 | 0 | 0 |
| 011 | OVERTIME | 371 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 481 | 0 | 0 | 15 | 0 | 0 | 0 |

BPREP Report BPB_7351
Run Time 5/27/97 2:59 10 PM

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96<br>Actuals | FY 1996-97<br>Original Budget | FY 1996-97<br>Revised Budget | FY 1996-97<br>Actuals | FY 1997-98<br>Dept Request | FY 1997-98<br>Mayor Recommend | FY 1997-98<br>Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 020 | OVERHEAD | 1,762 | 0 | 0 | 54 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | (10,489) | 0 | 0 | 0 | 10,489 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (4,511) | 0 | 10,489 | 0 | 0 | 0 | (10,489) |
| Project | : IUW012 Subtotals | (1) | 0 | 0 | 138 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAP Subtotals | 1,457 | 0 | 0 | 138 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUW107 PIPELINE CATHODIC PROTECTION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 52,546 | 0 | 0 | 17,877 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 219 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 12,926 | 0 | 0 | 4,240 | 0 | 0 | 0 |
| 020 | OVERHEAD | 41,014 | 0 | 0 | 11,586 | 0 | 0 | 0 |
| 021 | TRAVEL | 1,054 | 0 | 0 | 2,031 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 442 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW107 Subtotals | 108,201 | 0 | 0 | 35,734 | 0 | 0 | 0 |
| **Project** | **: CUW111 CRYSTAL SPRINGS RESERVOIR OPERATING PLAN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 15,318 | 0 | 0 | 5,847 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 271 | 0 | 0 | 449 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,529 | 0 | 0 | 1,238 | 0 | 0 | 0 |
| 020 | OVERHEAD | 12,128 | 0 | 0 | 3,537 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 27,781 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW111 Subtotals | 59,040 | 0 | 0 | 11,071 | 0 | 0 | 0 |
| **Project** | **: CUW113 ALAMEDA CK DIVB DAM RD RECONST** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 24,590 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PUC | PUBLIC UTILITIES COMMISSION |
| **Program** | : BCU | PUC ENGINEERING |
| **Sub-Fund** | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96<br>Actuals | FY 1996-97<br>Original Budget | FY 1996-97<br>Revised Budget | FY 1996-97<br>Actuals | FY 1997-98<br>Dept Request | FY 1997-98<br>Mayor Recommend | FY 1997-98<br>Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project : CUW113 | Subtotals | 24,590 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CUW118** | **MILLBRAE SHOPS-PHASE 2-B** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 84,775 | 0 | 0 | 21,821 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 934 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 429 | 0 | 0 | 39 | 0 | 0 | 0 |
| 011 | OVERTIME | 702 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 20,210 | 0 | 0 | 4,866 | 0 | 0 | 0 |
| 020 | OVERHEAD | 67,501 | 0 | 0 | 14,304 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,212 | 0 | 0 | 77 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 9,182 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUW118 | Subtotals | 185,445 | 0 | 0 | 41,107 | 0 | 0 | 0 |
| **Project : CUW119** | **BDPL NO 1&2 EARTHQUAKE BRACE/RPT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 169,570 | 0 | 0 | 80,930 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,529 | 0 | 0 | 304 | 0 | 0 | 0 |
| 011 | OVERTIME | 13,979 | 0 | 0 | 10,210 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 39,840 | 0 | 0 | 17,496 | 0 | 0 | 0 |
| 020 | OVERHEAD | 143,861 | 0 | 0 | 58,968 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 22,482 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 1,317,277 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 552 | 0 | 0 | 1,495 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 263 | 0 | 0 | 193,647 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 48 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 5,120 | 0 | 0 | 0 |
| Project : CUW119 | Subtotals | 392,124 | 0 | 0 | 1,685,447 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUW120 INFORMATION COLLECTION RULE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 17,134 | 0 | 0 | 346 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,811 | 0 | 0 | 79 | 0 | 0 | 0 |
| 020 | OVERHEAD | 13,318 | 0 | 0 | 269 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 660 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 113 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW120 Subtotals | 35,036 | 0 | 0 | 694 | 0 | 0 | 0 |
| **Project** | **: CUW121 IRVINGTON TUNNEL #2 PRELIM ENGR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 8,188 | 0 | 0 | 3,673 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 242 | 0 | 0 | 103 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,702 | 0 | 0 | 683 | 0 | 0 | 0 |
| 020 | OVERHEAD | 6,553 | 0 | 0 | 2,935 | 0 | 0 | 0 |
| 022 | TRAINING | 425 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 5,825 | 0 | 0 | 4,586 | 0 | 0 | 0 |
| Project | : CUW121 Subtotals | 22,935 | 0 | 0 | 11,980 | 0 | 0 | 0 |
| **Project** | **: CUW125 SEISMIC UPGRADE-BDPL 1 & 2** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 75,656 | 0 | 0 | 23,292 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,238 | 0 | 0 | 999 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 16,394 | 0 | 0 | 5,186 | 0 | 0 | 0 |
| 020 | OVERHEAD | 59,783 | 0 | 0 | 14,625 | 0 | 0 | 0 |
| 021 | TRAVEL | 6,757 | 0 | 0 | (374) | 0 | 0 | 0 |
| 022 | TRAINING | 425 | 0 | 0 | 880 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 224 | 0 | 0 | 7 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 86,653 | 0 | 0 | 39,877 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,834 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PUC | PUBLIC UTILITIES COMMISSION |
| **Program** | : BCU | PUC ENGINEERING |
| **Sub-Fund** | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 109 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (65,000) | 0 | 0 | 0 | 65,000 |
| Project | : CUW125 Subtotals | 250,241 | 0 | (65,000) | 84,492 | 0 | 0 | 65,000 |
| **Project** | **: CUW129 ADIT STRUCTURES-VENTILATION SYS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 316 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 245 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW129 Subtotals | 561 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW130 ALAMEDA CK DIV DAM-SLUICE GATES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,304 | 0 | 0 | 1,232 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 236 | 0 | 0 | 242 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,013 | 0 | 0 | 957 | 0 | 0 | 0 |
| Project | : CUW130 Subtotals | 2,553 | 0 | 0 | 2,431 | 0 | 0 | 0 |
| **Project** | **: CUW135 NEW LINE & BYPASS VALVES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 34,825 | 0 | 0 | 7,324 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 109 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 220 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 7,792 | 0 | 0 | 1,461 | 0 | 0 | 0 |
| 020 | OVERHEAD | 27,325 | 0 | 0 | 5,551 | 0 | 0 | 0 |
| 022 | TRAINING | 895 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,691 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW135 Subtotals | 73,857 | 0 | 0 | 14,336 | 0 | 0 | 0 |
| **Project** | **: CUW143 HETCH HETCHY WATER TREATMENT PLAN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 32,575 | 0 | 0 | 23,526 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 7,550 | 0 | 0 | 5,163 | 0 | 0 | 0 |
| 020 | OVERHEAD | 25,321 | 0 | 0 | 16,433 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 108 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,254 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW143 Subtotals | 67,808 | 0 | 0 | 45,122 | 0 | 0 | 0 |
| **Project** | **: CUW147 REPL FLANGED CONNECT BDPL #1 & #2** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 31,500 | 0 | 0 | 671 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,010 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,182 | 0 | 0 | 137 | 0 | 0 | 0 |
| 020 | OVERHEAD | 26,058 | 0 | 0 | 522 | 0 | 0 | 0 |
| 022 | TRAINING | 910 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 273,396 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,484 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 64 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 17,404 | 0 | 0 | 0 |
| Project | : CUW147 Subtotals | 341,618 | 0 | 0 | 18,734 | 0 | 0 | 0 |
| **Project** | **: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 17,873 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 510 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,067 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 14,290 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 734 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW148 Subtotals | 37,474 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW150 TOWN OF SUNOL WATER SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 48,910 | 0 | 0 | 35,594 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC PUBLIC UTILITIES COMMISSION
**Program** : BCU PUC ENGINEERING
**Sub-Fund** : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 005 | TEMP SALARIES-MISC | 5,954 | 0 | 0 | 823 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 219 | 0 | 0 | 483 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 351 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 12,812 | 0 | 0 | 8,202 | 0 | 0 | 0 |
| 020 | OVERHEAD | 42,815 | 0 | 0 | 21,152 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 167,162 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,818 | 0 | 0 | 476 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,233 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW150 Subtotals | 114,761 | 0 | 0 | 234,243 | 0 | 0 | 0 |
| **Project** | **: CUW151 BADEN PUMP STATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 15,650 | 0 | 0 | 7,354 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,442 | 0 | 0 | 1,554 | 0 | 0 | 0 |
| 020 | OVERHEAD | 12,165 | 0 | 0 | 4,984 | 0 | 0 | 0 |
| Project | : CUW151 Subtotals | 31,257 | 0 | 0 | 13,892 | 0 | 0 | 0 |
| **Project** | **: CUW155 UPGRADE STBY DIS STATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 23,012 | 0 | 0 | 35,175 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 207 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 47 | 0 | 0 | 25 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,617 | 0 | 0 | 7,087 | 0 | 0 | 0 |
| 020 | OVERHEAD | 17,924 | 0 | 0 | 22,827 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 21 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 3,020 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 586 | 0 | 0 | 0 |
| Project | : CUW155 Subtotals | 42,600 | 0 | 0 | 68,948 | 0 | 0 | 0 |
| **Project** | **: CUW160 CHEMICAL STORAGE HANDLING FACILS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,679 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : PUC **PUBLIC UTILITIES COMMISSION**
**Program** : BCU **PUC ENGINEERING**
**Sub-Fund** : 5W AAA ACP **SFWD-CONTINUING PROJ-OPERATING FD**

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 825 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,859 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW160 Subtotals | 7,363 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 125,837 | 0 | 0 | 108,052 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 783 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 276 | 0 | 0 | 219 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 26,673 | 0 | 0 | 24,821 | 0 | 0 | 0 |
| 020 | OVERHEAD | 98,636 | 0 | 0 | 77,638 | 0 | 0 | 0 |
| 021 | TRAVEL | 1,941 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 0 | 0 | 324 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,601 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,580 | 0 | 0 | 736 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,237 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 263 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 130 | 0 | 0 | 0 |
| Project | : CUW161 Subtotals | 258,827 | 0 | 0 | 211,920 | 0 | 0 | 0 |
| **Project** | **: CUW165 EQUIPMENT SEISMIC ANCHORAGE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 29,747 | 0 | 0 | 34,241 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 585 | 0 | 0 | 742 | 0 | 0 | 0 |
| 011 | OVERTIME | 132 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 7,294 | 0 | 0 | 7,151 | 0 | 0 | 0 |
| 020 | OVERHEAD | 23,679 | 0 | 0 | 18,832 | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 0 | 0 | 650 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 27 | 0 | 0 | 16 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PUC | PUBLIC UTILITIES COMMISSION |
| **Program** | : BCU | PUC ENGINEERING |
| **Sub-Fund** | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : CUW165 Subtotals | 61,501 | 0 | 0 | 61,632 | 0 | 0 | 0 |
| **Project** | **: CUW167 REPAIR SUNSET SUPPLY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 29,224 | 0 | 0 | 4,800 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 184 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 573 | 0 | 0 | 85 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 7,288 | 0 | 0 | 1,111 | 0 | 0 | 0 |
| 020 | OVERHEAD | 23,305 | 0 | 0 | 3,270 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 27 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW167 Subtotals | 60,601 | 0 | 0 | 9,266 | 0 | 0 | 0 |
| **Project** | **: CUW170 CALAVERAS CONE VALVE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 8,044 | 0 | 0 | 884 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,015 | 0 | 0 | 209 | 0 | 0 | 0 |
| 020 | OVERHEAD | 6,253 | 0 | 0 | 642 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 81 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW170 Subtotals | 16,393 | 0 | 0 | 1,735 | 0 | 0 | 0 |
| **Project** | **: CUW604 ALEMANY PUMP STATION-ELEC SYS UPGRADE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 285 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 51 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 222 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW604 Subtotals | 558 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW605 CITY DIS DIV-MACH SHOP UPGRADE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 7,205 | 0 | 0 | 254 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 269 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 114 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 302 | 0 | 0 | 47 | 0 | 0 | 0 |
| 020 | OVERHEAD | 5,898 | 0 | 0 | 197 | 0 | 0 | 0 |
| Project | : CUW605 Subtotals | 13,788 | 0 | 0 | 498 | 0 | 0 | 0 |
| **Project** | **: CUW607 SF AIRPORT PIPELINE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 28,495 | 0 | 0 | 13,569 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 365 | 0 | 0 | 145 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 163 | 0 | 0 | 199 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 110 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,198 | 0 | 0 | 2,753 | 0 | 0 | 0 |
| 020 | OVERHEAD | 22,559 | 0 | 0 | 10,900 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW607 Subtotals | 57,785 | 0 | 0 | 27,676 | 0 | 0 | 0 |
| **Project** | **: CUW611 HYDRO STAS-PORT GEN PLUG-IN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 53,537 | 0 | 0 | 5,184 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 107 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 12,724 | 0 | 0 | 1,123 | 0 | 0 | 0 |
| 020 | OVERHEAD | 41,697 | 0 | 0 | 2,566 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,355 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,074 | 0 | 0 | 1,493 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 20,298 | 0 | 0 | 0 |
| Project | : CUW611 Subtotals | 111,494 | 0 | 0 | 30,664 | 0 | 0 | 0 |
| **Project** | **: CUW613 VAR PUMP STA-EQUIPMENT HOIST** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,416 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 259 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,101 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCU** | **PUC ENGINEERING** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW613 | Subtotals | 2,776 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CUW615** | **SUNOL AREA-NEW WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 59 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 46 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUW615 | Subtotals | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CUW619** | **RELINE FOREST HILLS CONCRETE** | | | | | | | |
| 011 | OVERTIME | 781 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 52 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 607 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 45,785 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUW619 | Subtotals | 47,225 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CUW622** | **REMOVE UNDERGROUND TANKS CONTRAL P** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 369 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 68 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 287 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 44,297 | 0 | 0 | 0 |
| Project : CUW622 | Subtotals | 724 | 0 | 0 | 44,297 | 0 | 0 | 0 |
| **Project : CUW623** | **SURGE ANALYSIS OF TANSM SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 34 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUW623 | Subtotals | 60 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | : PUC | **PUBLIC UTILITIES COMMISSION** |
| **Program** | : BCU | **PUC ENGINEERING** |
| **Sub-Fund** | : 5W AAA ACP | **SFWD-CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96<br>Actuals | FY 1996-97<br>Original Budget | FY 1996-97<br>Revised Budget | FY 1996-97<br>Actuals | FY 1997-98<br>Dept Request | FY 1997-98<br>Mayor Recommend | FY 1997-98<br>Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUW870 REPLACE WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 9,538 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 27 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,086 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 7,435 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 5,270 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW870 Subtotals | 24,356 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA ACP Subtotals | 2,453,672 | 0 | (65,000) | 2,655,919 | 0 | 0 | 65,000 |
| **Sub-Fund** | **: 5W AAA WOF WTR WORK ORDER FUND** | | | | | | | |
| **Project** | **: IUW012 DPT PROJECT CPT419-02** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 10,489 | 0 | 0 | 0 | (10,489) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (10,489) | 0 | 0 | 0 | 10,489 |
| Project | : IUW012 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA WOF Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W CPF LOC SFWD-CAPITAL PROJECTS-LOCAL FUND** | | | | | | | |
| **Project** | **: CUW112 CRYSTAL SPRINGS P/L NO 1-PHASE 2** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 12,668 | 0 | 0 | 4,358 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,267 | 0 | 0 | 92 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,098 | 0 | 0 | 884 | 0 | 0 | 0 |
| 020 | OVERHEAD | 11,608 | 0 | 0 | 1,079 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 50,744 | 0 | 0 | 0 |
| Project | : CUW112 Subtotals | 29,659 | 0 | 0 | 57,157 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCU** | **PUC ENGINEERING** |
| **Sub-Fund** | **: 5W CPF LOC** | **SFWD-CAPITAL PROJECTS-LOCAL FUND** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5W CPF LOC Subtotals | 29,659 | 0 | 0 | 57,157 | 0 | 0 | 0 |
| **Program** | **: BCU Subtotals** | 8,746,096 | 886,249 | 6,255,070 | 5,062,702 | 10,463,259 | 807,394 | (5,447,676) |

BPREP Report BPB_7351
Run Time 5/27/97 2:59:16 PM

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCV | PUC SYSTEM PLANNING/REG C |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 230,835 | 385,784 | 385,784 | 97,179 | 1,100,635 | 1,100,635 | 714,851 |
| 009 | PREMIUM PAY | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 2,281 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 41,368 | 72,770 | 72,770 | 15,888 | 405,574 | 405,574 | 332,804 |
| 021 | TRAVEL | 644 | 2,000 | 2,000 | 0 | 15,598 | 15,598 | 13,598 |
| 022 | TRAINING | 15 | 0 | 0 | 0 | 4,575 | 4,575 | 4,575 |
| 023 | EMPLOYEE FIELD EXPENSE | 58 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 0 | 1,100 | 1,100 | 1,100 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 320,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 145 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 5,904 | 5,904 | 0 | 5,904 | 5,904 | 0 |
| 034 | SUBSISTANCE | 0 | 100 | 100 | 0 | 100 | 100 | 0 |
| 035 | OTHER CURRENT EXPENSES | 679 | 2,200 | 2,200 | 32 | 518,178 | 518,178 | 515,978 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 41,000 | 41,000 | 41,000 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,971 | 4,988 | 4,988 | 2,573 | 5,188 | 5,188 | 200 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 2,600 | 2,600 | 0 | 2,600 | 2,600 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 5,616 | 9,500 | 9,500 | 0 | 35,850 | 35,850 | 26,350 |
| Project : | Subtotals | 287,616 | 490,846 | 490,846 | 115,672 | 2,466,302 | 2,466,302 | 1,975,456 |
| Sub-Fund | : 5S PUC OPF Subtotals | 287,616 | 490,846 | 490,846 | 115,672 | 2,466,302 | 2,466,302 | 1,975,456 |
| **Program** | **: BCV Subtotals** | 287,616 | 490,846 | 490,846 | 115,672 | 2,466,302 | 2,466,302 | 1,975,456 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | : PUC | **PUBLIC UTILITIES COMMISSION** |
| **Program** | : BCW | **PUC PERSONNEL** |
| **Sub-Fund** | : 5S PUC OPF | **PUC OPERATING FUND** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 628,085 | 825,793 | 825,793 | 319,571 | 1,380,546 | 1,380,546 | 554,753 |
| 005 | TEMP SALARIES-MISC | 11,045 | 0 | 0 | 0 | 24,547 | 24,547 | 24,547 |
| 009 | PREMIUM PAY | 5,605 | 1,365 | 1,365 | 1,916 | 1,365 | 1,365 | 0 |
| 010 | RETROACTIVE SALARIES | 10,880 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 112 | 1,121 | 1,121 | 0 | 1,121 | 1,121 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 170,811 | 217,056 | 217,056 | 71,815 | 354,883 | 354,883 | 137,827 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 5,450 | 5,450 | 5,450 |
| 022 | TRAINING | 4,815 | 5,200 | 5,200 | 942 | 70,410 | 70,410 | 65,210 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 88 | 88 | 50 | 188 | 188 | 100 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 0 | 1,620 | 1,620 | 1,620 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 598 | 598 | 0 | 598 | 598 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 72,296 | 65,738 | 65,738 | 113,082 | 65,738 | 65,738 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 1,685 | 1,685 | 0 | 1,685 | 1,685 | 0 |
| 034 | SUBSISTANCE | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 21,741 | 77,385 | 72,385 | 1,283 | 77,385 | 77,385 | 5,000 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 12,980 | 12,980 | 12,980 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,256 | 6,991 | 6,991 | 1,155 | 6,991 | 6,991 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 16,000 | 16,000 | 16,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 63,515 | 85,340 | 90,340 | 10,000 | 224,481 | 224,481 | 134,141 |
| Project | : Subtotals | 994,161 | 1,288,360 | 1,288,360 | 519,829 | 2,245,988 | 2,245,988 | 957,628 |
| Sub-Fund | : 5S PUC OPF Subtotals | 994,161 | 1,288,360 | 1,288,360 | 519,829 | 2,245,988 | 2,245,988 | 957,628 |
| **Program** | **: BCW Subtotals** | 994,161 | 1,288,360 | 1,288,360 | 519,829 | 2,245,988 | 2,245,988 | 957,628 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : PUC **PUBLIC UTILITIES COMMISSION**
**Program** : BCY **HETCH HETCHY PROGRAMMATIC PROJECT**
**Sub-Fund** : 5T AAA ACP **HETCHY CONTINUING PROJ-OPERATING FD**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** : **CUH173** | **PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 240,000 | 0 | 0 | 0 | (240,000) |
| Project : CUH173 | Subtotals | 0 | 0 | 240,000 | 0 | 0 | 0 | (240,000) |
| Sub-Fund : 5T AAA ACP | Subtotals | 0 | 0 | 240,000 | 0 | 0 | 0 | (240,000) |
| **Program** : **BCY** | **Subtotals** | 0 | 0 | 240,000 | 0 | 0 | 0 | (240,000) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCZ | PUC LAND MANAGEMENT |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 0 | 366,554 | 366,554 | 77,865 | 381,466 | 381,466 | 14,912 |
| 009 | PREMIUM PAY | 0 | 1,200 | 1,200 | 1,126 | 3,000 | 3,000 | 1,800 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 89,123 | 89,123 | 17,487 | 87,197 | 87,197 | (1,926) |
| 022 | TRAINING | 0 | 0 | 500 | 0 | 1,500 | 1,500 | 1,000 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 750 | 750 | 0 | 750 | 750 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 100,000 | 100,000 | 28,957 | 200,000 | 200,000 | 100,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 2,000 | 2,000 | 355 | 2,000 | 2,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 4,320 | 4,320 | 0 | 4,320 | 4,320 | 0 |
| 034 | SUBSISTANCE | 0 | 250 | 250 | 0 | 0 | 0 | (250) |
| 035 | OTHER CURRENT EXPENSES | 0 | 2,100 | 2,100 | 429 | 5,100 | 5,100 | 3,000 |
| 047 | FUELS AND LUBRICANTS | 0 | 750 | 750 | 0 | 750 | 750 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 9,500 | 9,000 | 4,123 | 10,300 | 10,300 | 1,300 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 10,000 | 10,000 | 0 | 174,000 | 174,000 | 164,000 |
| Project : | Subtotals | 0 | 586,547 | 586,547 | 130,372 | 872,883 | 872,883 | 286,336 |
| Sub-Fund | : 5S PUC OPF Subtotals | 0 | 586,547 | 586,547 | 130,372 | 872,883 | 872,883 | 286,336 |
| **Program** | **: BCZ Subtotals** | 0 | 586,547 | 586,547 | 130,372 | 872,883 | 872,883 | 286,336 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | : PUC | **PUBLIC UTILITIES COMMISSION** |
| **Program** | : BIE | **BUREAU ADMINISTRATION-FINANCE** |
| **Sub-Fund** | : 5S PUC OPF | **PUC OPERATING FUND** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 093 | OTHER OPERATING TRANSFERS OUT | 210,381 | 0 | 0 | 0 | 1,409,985 | 1,409,985 | 1,409,985 |
| Project | : Subtotals | 210,381 | 0 | 0 | 0 | 1,409,985 | 1,409,985 | 1,409,985 |
| Sub-Fund | : 5S PUC OPF Subtotals | 210,381 | 0 | 0 | 0 | 1,409,985 | 1,409,985 | 1,409,985 |
| **Program** | **: BIE Subtotals** | 210,381 | 0 | 0 | 0 | 1,409,985 | 1,409,985 | 1,409,985 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BKN | PUC-WORK ORDER RECOVERY |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 086 | INTERDEPARTMENTAL RECOVERY | (12,085,685) | (32,429,770) | (31,054,287) | 0 | (68,413,531) | (68,415,731) | (37,361,444) |
| Project | : Subtotals | (12,085,685) | (32,429,770) | (31,054,287) | 0 | (68,413,531) | (68,415,731) | (37,361,444) |
| Sub-Fund | : 5S PUC OPF Subtotals | (12,085,685) | (32,429,770) | (31,054,287) | 0 | (68,413,531) | (68,415,731) | (37,361,444) |
| **Program** | **: BKN Subtotals** | (12,085,685) | (32,429,770) | (31,054,287) | 0 | (68,413,531) | (68,415,731) | (37,361,444) |
| **Department** | **: PUC Subtotals** | 25,340,169 | 3 | 6,074,524 | 17,440,812 | 9,578,237 | 0 | (6,074,524) |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BAY | ENVIRONMENTAL REGULATION AND MANAGEMENT |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (42) | 0.00 | (42) | 0.00 | (42) |
| VACMT | MISC - VACATION (TRANSFERS)........... | A | 0T0 | 0.00 | 0.00 | 380,794 | 0.00 | 0 | 0.00 | 0 | 0.00 | (380,794) |
| 1410 | CHIEF CLERK............................ | A | 1694B2058 | 1.00 | 1.00 | 51,936 | 1.00 | 53,344 | 1.00 | 53,344 | 0.00 | 1,408 |
| 1410 | CHIEF CLERK............................ | R | 1694B2058 | 0.00 | 0.00 | 0 | (1.00) | (53,344) | (1.00) | (53,344) | (1.00) | (53,344) |
| 1426 | SENIOR CLERK TYPIST.................... | A | 1211B1467 | 1.00 | 1.00 | 36,933 | 1.00 | 38,015 | 1.00 | 38,015 | 0.00 | 1,082 |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 1.00 | 1.00 | 40,859 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 1,222 |
| 1446 | SECRETARY II........................... | N | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 42,081 | 1.00 | 42,081 | 1.00 | 42,081 |
| 1450 | EXECUTIVE SECRETARY I.................. | A | 1460B1769 | 1.00 | 1.00 | 44,531 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 1,322 |
| 1468 | WATER SERVICES CLERK................... | A | 1252B1517 | 2.00 | 3.00 | 109,455 | 3.00 | 117,979 | 3.00 | 117,979 | 0.00 | 8,524 |
| 1468 | WATER SERVICES CLERK................... | R | 1252B1517 | 0.00 | 0.00 | 0 | (3.00) | (117,979) | (3.00) | (117,979) | (3.00) | (117,979) |
| 1478 | SENIOR WATER SERVICES CLERK......... | A | 1378B1670 | 3.00 | 3.00 | 126,029 | 2.00 | 86,572 | 2.00 | 86,572 | (1.00) | (39,457) |
| 1478 | SENIOR WATER SERVICES CLERK......... | R | 1378B1670 | 0.00 | 0.00 | 0 | (1.00) | (43,286) | (1.00) | (43,286) | (1.00) | (43,286) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 1.00 | 1.00 | 62,458 | 1.00 | 62,953 | 1.00 | 62,953 | 0.00 | 495 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST...... | A | 1918B2332 | 1.00 | 1.00 | 60,321 | 1.00 | 60,865 | 1.00 | 60,865 | 0.00 | 544 |
| 1842 | MANAGEMENT ASSISTANT.................. | A | 1562B1895 | 1.00 | 1.00 | 47,608 | 1.00 | 49,091 | 1.00 | 49,091 | 0.00 | 1,483 |
| 2478 | SENIOR SEWAGE TREATMENT CHEMIS | A | 2145B2607 | 1.00 | 1.00 | 67,747 | 1.00 | 68,043 | 1.00 | 68,043 | 0.00 | 296 |
| 2819 | ASSISTANT HEALTH EDUCATOR............ | A | 1543B1871 | 1.00 | 1.00 | 48,402 | 1.00 | 48,363 | 1.00 | 48,363 | 0.00 | (39) |
| 2819 | ASSISTANT HEALTH EDUCATOR............ | R | 1543B1871 | 0.00 | 0.00 | 0 | 1.00 | 48,363 | 1.00 | 48,363 | 1.00 | 48,363 |
| 2819 | ASSISTANT HEALTH EDUCATOR............ | S | 1543B1871 | 0.00 | 0.00 | 0 | (1.00) | (48,363) | (1.00) | (48,363) | (1.00) | (48,363) |
| 2822 | HEALTH EDUCATOR........................ | N | 1782B2166 | 0.00 | 0.00 | 0 | 0.75 | 42,399 | 0.75 | 42,399 | 0.75 | 42,399 |
| 2825 | SENIOR HEALTH EDUCATOR................. | R | 1918B2332 | 0.00 | 0.00 | 0 | 1.00 | 60,265 | 1.00 | 60,265 | 1.00 | 60,265 |
| 5131 | BUREAU CHIEF, DEPT OF PUBLIC WOR | A | 3313B4028 | 1.00 | 1.00 | 103,114 | 1.00 | 105,104 | 1.00 | 105,104 | 0.00 | 1,990 |
| 5174 | ADMINISTRATIVE ENGINEER................ | A | 2483B3018 | 1.00 | 1.00 | 78,293 | 1.00 | 78,770 | 1.00 | 78,770 | 0.00 | 477 |
| 5177 | SAFETY OFFICER......................... | R | 2483B3018 | 0.00 | 0.00 | 0 | 1.00 | 78,770 | 1.00 | 78,770 | 1.00 | 78,770 |
| 5177 | SAFETY OFFICER......................... | S | 2483B3018 | 0.00 | 0.00 | 0 | (1.00) | (78,770) | (1.00) | (78,770) | (1.00) | (78,770) |
| 5204 | ASSISTANT CIVIL ENGINEER............... | A | 1682B2043 | 2.00 | 2.00 | 105,924 | 2.00 | 106,645 | 2.00 | 106,645 | 0.00 | 721 |
| 5206 | ASSOCIATE CIVIL ENGINEER............... | A | 1994B2424 | 2.00 | 2.00 | 125,673 | 2.00 | 126,533 | 2.00 | 126,533 | 0.00 | 860 |
| 5208 | CIVIL ENGINEER......................... | A | 2309B2806 | 1.00 | 1.00 | 72,766 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 471 |
| 5212 | PRINCIPAL ENGINEER..................... | A | 3047B3703 | 1.00 | 1.00 | 94,940 | 1.00 | 96,717 | 1.00 | 96,717 | 0.00 | 1,777 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BAY | ENVIRONMENTAL REGULATION AND MANAGEMENT |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 5248 | SANITARY ENGINEER....................... | A | 2309B2806 | 1.00 | 1.00 | 72,766 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 471 |
| 5360 | CIVIL ENGINEERING ASSISTANT I........... | A | 1109B1342 | 2.00 | 2.00 | 69,775 | 2.00 | 70,052 | 2.00 | 70,052 | 0.00 | 277 |
| 5360 | CIVIL ENGINEERING ASSISTANT I........... | R | 1109B1342 | 0.00 | 0.00 | 0 | (2.00) | (70,052) | (2.00) | (70,052) | (2.00) | (70,052) |
| 5620 | REGULATORY SPECIALIST.................. | R | 1835B2230 | 0.00 | 0.00 | 0 | 3.00 | 174,609 | 3.00 | 174,609 | 3.00 | 174,609 |
| 6106 | SANITARY ENGINEERING TECHNICIAN.. | A | 1528B1853 | 14.00 | 14.00 | 674,630 | 14.00 | 677,086 | 14.00 | 677,086 | 0.00 | 2,456 |
| 6115 | WASTEWATER CONTROL INSPECTOR.. | A | 1791B2178 | 5.00 | 5.00 | 282,935 | 5.00 | 284,229 | 5.00 | 284,229 | 0.00 | 1,294 |
| 6116 | SUPERVISING WASTEWATER CONTRO | A | 2166B2632 | 2.00 | 2.00 | 136,899 | 2.00 | 137,390 | 2.00 | 137,390 | 0.00 | 491 |
| 6130 | SAFETY ANALYST.......................... | S | 2252B2737 | 0.00 | 0.00 | 0 | 2.00 | 117,554 | 2.00 | 117,554 | 2.00 | 117,554 |
| 6138 | INDUSTRIAL HYGIENIST.................... | N | 2252B2737 | 0.00 | 0.00 | 0 | 0.75 | 53,577 | 0.75 | 53,577 | 0.75 | 53,577 |
| 6139 | SENIOR INDUSTRIAL HYGIENIST............ | R | 2496B3035 | 0.00 | 0.00 | 0 | 1.00 | 78,994 | 1.00 | 78,994 | 1.00 | 78,994 |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | R | 2571B3126 | 0.00 | 0.00 | 0 | 1.00 | 81,569 | 1.00 | 81,569 | 1.00 | 81,569 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.32) | (2.23) | (116,859) | (1.99) | (111,752) | (1.99) | (111,752) | 0.24 | 5,107 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC....... | A | 0T0 | 0.00 | 0.00 | (356,661) | 0.00 | 0 | 0.00 | 0 | 0.00 | 356,661 |
| TEMPM | TEMPORARY - MISCELLANEOUS............. | A | 0T0 | 0.00 | (0.15) | 46,860 | 1.03 | 46,860 | 1.03 | 46,860 | 1.18 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 14,136 | 0.00 | 14,136 | 0.00 | 14,136 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | R | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (6,871) | 0.00 | (6,871) | 0.00 | (6,871) |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 65,163 | 0.00 | 65,163 | 0.00 | 65,163 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | R | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (6,975) | 0.00 | (6,975) | 0.00 | (6,975) |
| Project | : Subtotals | | | 44.68 | 44.62 | 2,547,427 | 48.54 | 2,869,065 | 48.54 | 2,869,065 | 3.92 | 321,638 |
| Sub-Fund | : 5S PUC OPF Subtotals | | | 44.68 | 44.62 | 2,547,427 | 48.54 | 2,869,065 | 48.54 | 2,869,065 | 3.92 | 321,638 |
| **Program** | **: BAY Subtotals** | | | **44.68** | **44.62** | **2,547,427** | **48.54** | **2,869,065** | **48.54** | **2,869,065** | **3.92** | **321,638** |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCD | WATER QUALITY |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A057 | WATER QUALITY SPECIALIST | A | 2242B2726 | 1.00 | 1.00 | 69,351 | 1.00 | 70,641 | 1.00 | 70,641 | 0.00 | 1,290 |
| A057 | WATER QUALITY SPECIALIST | O | 2242B2726 | 0.00 | 1.00 | 69,087 | 1.00 | 70,641 | 1.00 | 70,641 | 0.00 | 1,554 |
| AA08 | RESEARCH CHEMIST | A | 2094B2545 | 1.00 | 1.00 | 64,523 | 1.00 | 65,971 | 1.00 | 65,971 | 0.00 | 1,448 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 33,687 | 0.00 | 92,885 | 0.00 | 92,885 | 0.00 | 59,198 |
| 1374 | SPECIAL ASSISTANT XV | A | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1374 | SPECIAL ASSISTANT XV | O | 2685B3263 | 0.00 | 1.00 | 82,711 | 0.00 | 0 | 0.00 | 0 | (1.00) | (82,711) |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 1.00 | 1.00 | 36,931 | 1.00 | 38,015 | 1.00 | 38,015 | 0.00 | 1,084 |
| 1446 | SECRETARY II | A | 1339B1622 | 1.00 | 1.00 | 38,972 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 3,109 |
| 1446 | SECRETARY II | R | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 42,081 | 1.00 | 42,081 | 1.00 | 42,081 |
| 1450 | EXECUTIVE SECRETARY I | A | 1460B1769 | 0.00 | 0.50 | 21,292 | 0.50 | 22,927 | 0.50 | 22,927 | 0.00 | 1,635 |
| 1450 | EXECUTIVE SECRETARY I | C | 1460B1769 | 0.00 | 0.00 | 0 | 0.50 | 22,927 | 0.50 | 22,927 | 0.50 | 22,927 |
| 1478 | SENIOR WATER SERVICES CLERK | A | 1378B1670 | 0.00 | 0.50 | 20,094 | 0.50 | 21,643 | 0.50 | 21,643 | 0.00 | 1,549 |
| 1478 | SENIOR WATER SERVICES CLERK | C | 1378B1670 | 0.00 | 0.00 | 0 | 0.50 | 21,643 | 0.50 | 21,643 | 0.50 | 21,643 |
| 1842 | MANAGEMENT ASSISTANT | A | 1562B1895 | 1.00 | 1.00 | 47,607 | 1.00 | 49,091 | 1.00 | 49,091 | 0.00 | 1,484 |
| 1842 | MANAGEMENT ASSISTANT | R | 1562B1895 | 0.00 | 0.00 | 0 | (1.00) | (49,091) | (1.00) | (49,091) | (1.00) | (49,091) |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1787B2172 | 1.00 | 1.00 | 54,570 | 1.00 | 56,287 | 1.00 | 56,287 | 0.00 | 1,717 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | R | 1787B2172 | 0.00 | 0.00 | 0 | 1.00 | 56,287 | 1.00 | 56,287 | 1.00 | 56,287 |
| 1875 | SENIOR SYSTEMS PROGRAMMER | A | 2424B2946 | 0.00 | 0.50 | 37,377 | 0.50 | 38,445 | 0.50 | 38,445 | 0.00 | 1,068 |
| 1875 | SENIOR SYSTEMS PROGRAMMER | C | 2424B2946 | 0.00 | 0.00 | 0 | 0.50 | 38,445 | 0.50 | 38,445 | 0.50 | 38,445 |
| 2416 | BACTERIOLOGICAL LABORATORY ASSI | A | 1295B1569 | 3.00 | 3.50 | 137,523 | 3.50 | 142,324 | 3.50 | 142,324 | 0.00 | 4,801 |
| 2416 | BACTERIOLOGICAL LABORATORY ASSI | C | 1295B1569 | 0.00 | 0.00 | 0 | 0.50 | 20,332 | 0.50 | 20,332 | 0.50 | 20,332 |
| 2416 | BACTERIOLOGICAL LABORATORY ASSI | N | 1295B1569 | 0.00 | 0.00 | 0 | 0.50 | 20,332 | 0.50 | 20,332 | 0.50 | 20,332 |
| 2462 | MICROBIOLOGIST | A | 1765B2145 | 1.00 | 1.00 | 54,638 | 1.00 | 55,883 | 1.00 | 55,883 | 0.00 | 1,245 |
| 2462 | MICROBIOLOGIST | N | 1765B2145 | 0.00 | 0.00 | 0 | 0.50 | 27,942 | 0.50 | 27,942 | 0.50 | 27,942 |
| 2464 | SENIOR MICROBIOLOGIST | A | 1946B2365 | 1.00 | 1.00 | 60,227 | 1.00 | 61,621 | 1.00 | 61,621 | 0.00 | 1,394 |
| 2464 | SENIOR MICROBIOLOGIST | O | 1946B2365 | 0.00 | 1.00 | 60,107 | 1.00 | 61,621 | 1.00 | 61,621 | 0.00 | 1,514 |
| 2466 | CHIEF MICROBIOLOGIST | A | 2242B2726 | 0.00 | 0.50 | 34,204 | 0.50 | 35,567 | 0.50 | 35,567 | 0.00 | 1,363 |
| 2466 | CHIEF MICROBIOLOGIST | C | 2242B2726 | 0.00 | 0.00 | 0 | 0.50 | 35,567 | 0.50 | 35,567 | 0.50 | 35,567 |
| 2471 | WATER QUALITY CHEMIST | A | 1723B2094 | 14.00 | 27.00 | 1,466,776 | 27.00 | 1,475,641 | 27.00 | 1,475,641 | 0.00 | 8,865 |

# City and County of San Francisco
# Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCD | WATER QUALITY |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 2471 | WATER QUALITY CHEMIST.................. | C | 1723B2094 | 0.00 | 0.00 | 0 | 2.00 | 109,307 | 2.00 | 109,307 | 2.00 | 109,307 |
| 2471 | WATER QUALITY CHEMIST.................. | O | 1723B2094 | 0.00 | 2.00 | 107,952 | 2.00 | 109,307 | 2.00 | 109,307 | 0.00 | 1,355 |
| 2472 | SENIOR WATER CHEMIST.................... | A | 2115B2571 | 3.00 | 3.00 | 200,855 | 3.00 | 201,309 | 3.00 | 201,309 | 0.00 | 454 |
| 2472 | SENIOR WATER CHEMIST.................... | N | 2115B2571 | 0.00 | 0.00 | 0 | 0.50 | 33,552 | 0.50 | 33,552 | 0.50 | 33,552 |
| 2473 | MARINE BIOLOGIST........................ | A | 1723B2094 | 0.00 | 9.60 | 504,863 | 9.60 | 524,672 | 9.60 | 524,672 | 0.00 | 19,809 |
| 2473 | MARINE BIOLOGIST........................ | C | 1723B2094 | 0.00 | 0.00 | 0 | 1.40 | 76,515 | 1.40 | 76,515 | 1.40 | 76,515 |
| 2474 | SENIOR MARINE BIOLOGIST................ | A | 2145B2607 | 0.00 | 1.00 | 67,748 | 1.00 | 68,043 | 1.00 | 68,043 | 0.00 | 295 |
| 2478 | SENIOR SEWAGE TREATMENT CHEMIS | A | 2145B2607 | 0.50 | 4.00 | 250,938 | 4.00 | 272,171 | 4.00 | 272,171 | 0.00 | 21,233 |
| 2478 | SENIOR SEWAGE TREATMENT CHEMIS | C | 2145B2607 | 0.00 | 0.00 | 0 | 1.00 | 68,042 | 1.00 | 68,042 | 1.00 | 68,042 |
| 2480 | SUPV OF LAB, WATER QUALITY CONTR | A | 2507B3047 | 1.00 | 2.00 | 134,302 | 2.00 | 159,054 | 2.00 | 159,054 | 0.00 | 24,752 |
| 3486 | WATERSHED FORESTER..................... | O | 1994B2424 | 0.00 | 1.00 | 51,957 | 1.00 | 63,281 | 1.00 | 63,281 | 0.00 | 11,324 |
| 5162 | WATER PURIFICATION DIVISION MANA | A | 3018B3668 | 1.00 | 1.00 | 93,902 | 1.00 | 95,760 | 1.00 | 95,760 | 0.00 | 1,858 |
| 5220 | JUNIOR WATER PURIFICATION ENGINE | N | 1499B1818 | 0.00 | 0.00 | 0 | 0.50 | 23,725 | 0.50 | 23,725 | 0.50 | 23,725 |
| 5222 | ASSISTANT WATER PURIFICATION EN | A | 1682B2043 | 2.00 | 3.00 | 157,812 | 3.00 | 159,967 | 3.00 | 159,967 | 0.00 | 2,155 |
| 5222 | ASSISTANT WATER PURIFICATION EN | C | 1682B2043 | 0.00 | 0.00 | 0 | 1.00 | 53,322 | 1.00 | 53,322 | 1.00 | 53,322 |
| 5222 | ASSISTANT WATER PURIFICATION EN | O | 1682B2043 | 0.00 | 2.00 | 105,052 | 2.00 | 106,645 | 2.00 | 106,645 | 0.00 | 1,593 |
| 5224 | ASSOCIATE WATER PURIFICATION EN | A | 1994B2424 | 1.00 | 2.00 | 121,337 | 2.00 | 126,533 | 2.00 | 126,533 | 0.00 | 5,196 |
| 5224 | ASSOCIATE WATER PURIFICATION EN | C | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 5247 | ASSOCIATE SANITARY ENGINEER.......... | O | 1994B2424 | 0.00 | 1.00 | 61,601 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 1,665 |
| 5248 | SANITARY ENGINEER...................... | A | 2309B2806 | 1.00 | 1.00 | 62,858 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 10,379 |
| 5248 | SANITARY ENGINEER...................... | N | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5248 | SANITARY ENGINEER...................... | O | 2309B2806 | 0.00 | 1.00 | 71,335 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 1,902 |
| 5249 | SENIOR SANITARY ENGINEER............... | A | 2672B3248 | 1.00 | 1.00 | 84,231 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 542 |
| 5282 | PLANNER IV............................. | N | 2178B2647 | 0.00 | 0.00 | 0 | 1.00 | 69,087 | 1.00 | 69,087 | 1.00 | 69,087 |
| 6106 | SANITARY ENGINEERING TECHNICIAN.. | A | 1528B1853 | 10.00 | 12.00 | 572,790 | 12.00 | 580,359 | 12.00 | 580,359 | 0.00 | 7,569 |
| 6106 | SANITARY ENGINEERING TECHNICIAN.. | C | 1528B1853 | 0.00 | 0.00 | 0 | 1.00 | 48,363 | 1.00 | 48,363 | 1.00 | 48,363 |
| 6106 | SANITARY ENGINEERING TECHNICIAN.. | O | 1528B1853 | 0.00 | 2.00 | 96,323 | 2.00 | 96,727 | 2.00 | 96,727 | 0.00 | 404 |
| 7316 | WATER SERVICE INSPECTOR................ | A | 1994B2424 | 0.00 | 0.50 | 30,563 | 0.50 | 31,403 | 0.50 | 31,403 | 0.00 | 840 |
| 7316 | WATER SERVICE INSPECTOR................ | C | 1994B2424 | 0.00 | 0.00 | 0 | 0.50 | 31,403 | 0.50 | 31,403 | 0.50 | 31,403 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : PUC **PUBLIC UTILITIES COMMISSION**
**Program** : BCD **WATER QUALITY**
**Sub-Fund** : 5S PUC OPF **PUC OPERATING FUND**

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7316 | WATER SERVICE INSPECTOR................. | N | 1994B2424 | 0.00 | 0.00 | 0 | 0.50 | 31,403 | 0.50 | 31,403 | 0.50 | 31,403 |
| 7317 | SENIOR WATER SERVICE INSPECTOR.. | A | 2309B2806 | 1.00 | 1.00 | 70,755 | 1.00 | 72,703 | 1.00 | 72,703 | 0.00 | 1,948 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (2.51) | (3.48) | (185,869) | (3.26) | (187,327) | (3.26) | (187,327) | 0.22 | (1,458) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (97,718) | 0.00 | (99,211) | 0.00 | (99,211) | 0.00 | (1,493) |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | (12.00) | (696,142) | (11.00) | (644,725) | (11.00) | (644,725) | 1.00 | 51,417 |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 0.48 | 0.75 | 57,053 | 3.65 | 165,923 | 3.65 | 165,923 | 2.90 | 108,870 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 25,281 | 0.00 | 25,281 | 0.00 | 25,281 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 95,798 | 0.00 | 103,162 | 0.00 | 103,162 | 0.00 | 7,364 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.00 | 10,699 | 0.00 | 10,699 | 0.00 | 10,699 | 0.00 | 0 |
| Project | : Subtotals | | | 44.47 | 78.87 | 4,445,953 | 98.89 | 5,739,792 | 98.89 | 5,739,792 | 20.02 | 1,293,839 |
| Sub-Fund | : 5S PUC OPF Subtotals | | | 44.47 | 78.87 | 4,445,953 | 98.89 | 5,739,792 | 98.89 | 5,739,792 | 20.02 | 1,293,839 |
| **Program** | **: BCD Subtotals** | | | **44.47** | **78.87** | **4,445,953** | **98.89** | **5,739,792** | **98.89** | **5,739,792** | **20.02** | **1,293,839** |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCE | CUSTOMER SERVICES |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (68) | 0.00 | (68) | 0.00 | (68) |
| 1118 | COMMERCIAL DIVISION MANAGER......... | A | 2902B3527 | 1.00 | 1.00 | 90,412 | 1.00 | 92,112 | 1.00 | 92,112 | 0.00 | 1,700 |
| 1314 | PUBLIC RELATIONS OFFICER................ | N | 1740B2115 | 0.00 | 0.00 | 0 | 2.25 | 102,182 | 2.25 | 102,182 | 2.25 | 102,182 |
| 1364 | SPECIAL ASSISTANT V..................... | R | 1298B1573 | 0.00 | 0.00 | 0 | 1.00 | 40,778 | 1.00 | 40,778 | 1.00 | 40,778 |
| 1366 | SPECIAL ASSISTANT VII................... | R | 1499B1818 | 0.00 | 0.00 | 0 | 1.00 | 47,104 | 1.00 | 47,104 | 1.00 | 47,104 |
| 1406 | SENIOR CLERK........................... | A | 1086B1313 | 2.00 | 2.00 | 65,372 | 2.00 | 68,112 | 2.00 | 68,112 | 0.00 | 2,740 |
| 1410 | CHIEF CLERK............................ | R | 1694B2058 | 0.00 | 0.00 | 0 | 1.00 | 53,344 | 1.00 | 53,344 | 1.00 | 53,344 |
| 1444 | SECRETARY I............................ | A | 1155B1398 | 2.00 | 2.00 | 70,395 | 2.00 | 72,500 | 2.00 | 72,500 | 0.00 | 2,105 |
| 1446 | SECRETARY II........................... | R | 1339B1622 | 0.00 | 0.00 | 0 | 2.00 | 84,162 | 2.00 | 84,162 | 2.00 | 84,162 |
| 1450 | EXECUTIVE SECRETARY I.................. | A | 1460B1769 | 1.00 | 1.00 | 44,473 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 1,380 |
| 1466 | METER READER........................... | A | 1232B1491 | 12.00 | 12.00 | 451,948 | 12.00 | 464,377 | 12.00 | 464,377 | 0.00 | 12,429 |
| 1468 | WATER SERVICES CLERK................... | A | 1252B1517 | 10.00 | 10.00 | 381,202 | 10.00 | 352,170 | 10.00 | 352,170 | 0.00 | (29,032) |
| 1468 | WATER SERVICES CLERK................... | O | 1252B1517 | 0.00 | 2.00 | 74,445 | 2.00 | 78,652 | 2.00 | 78,652 | 0.00 | 4,207 |
| 1468 | WATER SERVICES CLERK................... | R | 1252B1517 | 0.00 | 0.00 | 0 | 4.00 | 157,305 | 4.00 | 157,305 | 4.00 | 157,305 |
| 1468 | WATER SERVICES CLERK................... | S | 1252B1517 | 0.00 | 0.00 | 0 | (1.50) | (58,990) | (1.50) | (58,990) | (1.50) | (58,990) |
| 1470 | SERVICES AND SUPPLY ASST SUPERVI | A | 1295B1569 | 1.00 | 1.00 | 39,478 | 1.00 | 40,664 | 1.00 | 40,664 | 0.00 | 1,186 |
| 1478 | SENIOR WATER SERVICES CLERK......... | A | 1378B1670 | 16.00 | 16.00 | 671,462 | 16.00 | 692,569 | 16.00 | 692,569 | 0.00 | 21,107 |
| 1478 | SENIOR WATER SERVICES CLERK......... | R | 1378B1670 | 0.00 | 0.00 | 0 | 1.00 | 43,286 | 1.00 | 43,286 | 1.00 | 43,286 |
| 1478 | SENIOR WATER SERVICES CLERK......... | S | 1378B1670 | 0.00 | 0.00 | 0 | 1.50 | 64,929 | 1.50 | 64,929 | 1.50 | 64,929 |
| 1480 | PRINCIPAL WATER SERVICES CLERK.... | A | 1510B1831 | 4.00 | 4.00 | 184,156 | 4.00 | 164,849 | 4.00 | 164,849 | 0.00 | (19,307) |
| 1480 | PRINCIPAL WATER SERVICES CLERK.... | N | 1510B1831 | 0.00 | 0.00 | 0 | 2.00 | 94,865 | 2.00 | 94,865 | 2.00 | 94,865 |
| 1632 | SENIOR ACCOUNT CLERK................... | N | 1320B1600 | 0.00 | 0.00 | 0 | 2.00 | 82,933 | 2.00 | 82,933 | 2.00 | 82,933 |
| 1640 | SENIOR ACCOUNTING MACHINE OPER | A | 1447B1752 | 1.00 | 1.00 | 44,103 | 1.00 | 45,426 | 1.00 | 45,426 | 0.00 | 1,323 |
| 1640 | SENIOR ACCOUNTING MACHINE OPER | N | 1447B1752 | 0.00 | 0.00 | 0 | 1.00 | 45,426 | 1.00 | 45,426 | 1.00 | 45,426 |
| 1839 | WATER CONSERVATION ADMINISTRAT | R | 2252B2737 | 0.00 | 0.00 | 0 | 1.00 | 71,481 | 1.00 | 71,481 | 1.00 | 71,481 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 1.00 | 1.00 | 54,299 | 1.00 | 56,287 | 1.00 | 56,287 | 0.00 | 1,988 |
| 4310 | COMMERCIAL DIV ASST SUPERVISOR... | A | 1682B2043 | 1.00 | 1.00 | 52,316 | 1.00 | 53,350 | 1.00 | 53,350 | 0.00 | 1,034 |
| 4310 | COMMERCIAL DIV ASST SUPERVISOR... | N | 1682B2043 | 0.00 | 0.00 | 0 | 1.00 | 53,350 | 1.00 | 53,350 | 1.00 | 53,350 |
| 4311 | COMMERCIAL DIVISION SUPERVISOR.... | A | 2104B2557 | 2.00 | 2.00 | 130,936 | 2.00 | 133,484 | 2.00 | 133,484 | 0.00 | 2,548 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCE | CUSTOMER SERVICES |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised Count | Revised Amount | Dept Request Count | Dept Request Amount | Mayor Approved Count | Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
| 4320 | CASHIER I.. ... ... ......... .......... | A | 1107B1339 | 1.00 | 1.00 | 33,715 | 1.00 | 34,725 | 1.00 | 34,725 | 0.00 | 1,010 |
| 4322 | CASHIER III............................ | A | 1352B1638 | 1.00 | 1.00 | 41,212 | 1.00 | 42,483 | 1.00 | 42,483 | 0.00 | 1,271 |
| 5408 | COORDINATOR OF CITIZEN INVOLVEM | R | 2236B2719 | 0.00 | 0.00 | 0 | 1.00 | 70,412 | 1.00 | 70,412 | 1.00 | 70,412 |
| 7204 | CHIEF WATER SERVICE INSPECTOR..... | A | 2545B3093 | 1.00 | 1.00 | 78,010 | 1.00 | 80,158 | 1.00 | 80,158 | 0.00 | 2,148 |
| 7316 | WATER SERVICE INSPECTOR................ | A | 1994B2424 | 20.00 | 20.00 | 1,222,520 | 20.00 | 1,256,143 | 20.00 | 1,256,143 | 0.00 | 33,623 |
| 7316 | WATER SERVICE INSPECTOR................ | N | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 62,807 | 1.00 | 62,807 | 1.00 | 62,807 |
| 7316 | WATER SERVICE INSPECTOR................ | O | 1994B2424 | 0.00 | 1.00 | 61,126 | 1.00 | 62,807 | 1.00 | 62,807 | 0.00 | 1,681 |
| 7316 | WATER SERVICE INSPECTOR................ | R | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 62,807 | 1.00 | 62,807 | 1.00 | 62,807 |
| 7317 | SENIOR WATER SERVICE INSPECTOR.. | A | 2309B2806 | 4.00 | 4.00 | 283,028 | 4.00 | 290,811 | 4.00 | 290,811 | 0.00 | 7,783 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (5.00) | (4.80) | (232,888) | (5.03) | (242,644) | (5.03) | (242,644) | (0.23) | (9,756) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (13,263) | 0.00 | (13,470) | 0.00 | (13,470) | 0.00 | (207) |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | (3.00) | (132,536) | (3.00) | (141,459) | (3.00) | (141,459) | 0.00 | (8,923) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.41 | 18,831 | 0.41 | 18,831 | 0.41 | 18,831 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 5,000 | 0.00 | 27,537 | 0.00 | 27,537 | 0.00 | 22,537 |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | R | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | R | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 7,474 | 0.00 | 7,474 | 0.00 | 7,474 |
| Project | : Subtotals | | | 76.00 | 76.61 | 3,739,752 | 98.63 | 4,882,914 | 98.63 | 4,882,914 | 22.02 | 1,143,162 |
| Sub-Fund | : 5S PUC OPF Subtotals | | | 76.00 | 76.61 | 3,739,752 | 98.63 | 4,882,914 | 98.63 | 4,882,914 | 22.02 | 1,143,162 |
| **Program** | **: BCE Subtotals** | | | **76.00** | **76.61** | **3,739,752** | **98.63** | **4,882,914** | **98.63** | **4,882,914** | **22.02** | **1,143,162** |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5S PUC OPF PUC OPERATING FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (11,716) | 0.00 | (11,716) | 0.00 | (11,716) |
| 0114 | BOARD/COMMISSION MEMBER, GROUP | A | 100M100 | 5.00 | 5.00 | 6,003 | 5.00 | 6,003 | 5.00 | 6,003 | 0.00 | 0 |
| 1172 | GENERAL MANAGER OF PUBLIC UTILITI | A | 4397B5346 | 1.00 | 1.00 | 136,846 | 1.00 | 139,526 | 1.00 | 139,526 | 0.00 | 2,680 |
| 1340 | ASST TO GEN MANAGER, PUC, PUBLIC | A | 2287B2779 | 1.00 | 1.00 | 61,474 | 1.00 | 72,572 | 1.00 | 72,572 | 0.00 | 11,098 |
| 1452 | EXECUTIVE SECRETARY II.................. | A | 1513B1835 | 1.00 | 1.00 | 46,589 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 1,305 |
| 1452 | EXECUTIVE SECRETARY II.................. | R | 1513B1835 | 0.00 | 0.00 | 0 | 1.00 | 47,894 | 1.00 | 47,894 | 1.00 | 47,894 |
| 1454 | EXECUTIVE SECRETARY III................. | A | 1674B2033 | 1.00 | 1.00 | 51,566 | 1.00 | 53,061 | 1.00 | 53,061 | 0.00 | 1,495 |
| 1554 | ADMIN SECRETARY, PUBLIC UTILITIES | A | 2647B3217 | 1.00 | 1.00 | 82,345 | 1.00 | 83,993 | 1.00 | 83,993 | 0.00 | 1,648 |
| 3138 | ASSISTANT GENERAL MGR FOR ADMIN | N | 2874B3493 | 0.00 | 0.00 | 0 | 0.50 | 46,496 | 0.50 | 46,496 | 0.50 | 46,496 |
| 5166 | WATER DEPT GEN MANAGER & CHIEF | R | 3760B4570 | 0.00 | 0.00 | 0 | 1.00 | 119,373 | 1.00 | 119,373 | 1.00 | 119,373 |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | R | 2571B3126 | 0.00 | 0.00 | 0 | 1.00 | 81,569 | 1.00 | 81,569 | 1.00 | 81,569 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.21) | (8,228) | (0.16) | (8,375) | (0.16) | (8,375) | 0.05 | (147) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 2,746 | 0.00 | 0 | 0.00 | 0 | 0.00 | (2,746) |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 301 | 0.00 | 509 | 0.00 | 509 | 0.00 | 208 |
| Project | : Subtotals | | | 10.00 | 9.79 | 379,642 | 13.34 | 678,799 | 13.34 | 678,799 | 3.55 | 299,157 |
| Sub-Fund | : 5S PUC OPF Subtotals | | | 10.00 | 9.79 | 379,642 | 13.34 | 678,799 | 13.34 | 678,799 | 3.55 | 299,157 |
| **Program** | **: BCR Subtotals** | | | **10.00** | **9.79** | **379,642** | **13.34** | **678,799** | **13.34** | **678,799** | **3.55** | **299,157** |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCS | PUC MANAGEMENT INFORMATION |
| Sub-Fund | : 6S PUC OPF | PUC OPERATING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A978 | SENIOR DATABASE ADMINISTRATOR.... | A | 2820B2820 | 1.00 | 1.00 | 71,436 | 1.00 | 73,043 | 1.00 | 73,043 | 0.00 | 1,607 |
| A978 | SENIOR DATABASE ADMINISTRATOR.... | S | 2820B2820 | 0.00 | 0.00 | 0 | (1.00) | (73,043) | (1 00) | (73,043) | (1 00) | (73,043) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (133,859) | 0.00 | (133,859) | 0.00 | (133,859) |
| 1002 | OPERATOR-JOURNEY...................... | S | 1163B1407 | 0.00 | 0.00 | 0 | 4.00 | 150,196 | 4.00 | 150,196 | 4.00 | 150,196 |
| 1003 | OPERATOR-SENIOR........................ | S | 1329B1611 | 0.00 | 0.00 | 0 | 3.00 | 128,979 | 3.00 | 128,979 | 3.00 | 128,979 |
| 1005 | OPERATOR-SUPERVISOR.................... | S | 1618B1965 | 0.00 | 0.00 | 0 | 1.00 | 52,441 | 1.00 | 52,441 | 1.00 | 52,441 |
| 1023 | ADMINISTRATOR III...................... | S | 1985B2412 | 0.00 | 0.00 | 0 | 4.00 | 257,478 | 4.00 | 257,478 | 4.00 | 257,478 |
| 1024 | ADMINISTRATOR-SUPERVISOR.............. | S | 2135B2596 | 0.00 | 0.00 | 0 | 1.00 | 69,281 | 1.00 | 69,281 | 1.00 | 69,281 |
| 1043 | ENGINEER-SENIOR........................ | N | 2424B2946 | 0.00 | 0.00 | 0 | 0 50 | 39,310 | 0.50 | 39,310 | 0.50 | 39,310 |
| 1043 | ENGINEER-SENIOR........................ | S | 2424B2946 | 0.00 | 0.00 | 0 | 6.00 | 443,863 | 6.00 | 443,863 | 6.00 | 443,863 |
| 1044 | ENGINEER-PRINCIPAL..................... | N | 2607B3169 | 0.00 | 0.00 | 0 | 3.00 | 253,716 | 3.00 | 253,716 | 3.00 | 253,716 |
| 1044 | ENGINEER-PRINCIPAL..................... | S | 2607B3169 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1053 | BUSINESS ANALYST-SENIOR................ | S | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 65,971 | 1.00 | 65,971 | 1.00 | 65,971 |
| 1054 | BUS ANALYST-PRINCIPAL............. | S | 2354B2862 | 0.00 | 0.00 | 0 | 2.00 | 152,757 | 2.00 | 152,757 | 2.00 | 152,757 |
| 1062 | PROGRAMMER ANALYST................ | S | 1513B1835 | 0.00 | 0.00 | 0 | 2.00 | 97,942 | 2.00 | 97,942 | 2.00 | 97,942 |
| 1063 | PROGRAMMER ANALYST-SENIOR......... | S | 1835B2230 | 0.00 | 0.00 | 0 | 2.00 | 119,025 | 2.00 | 119,025 | 2.00 | 119,025 |
| 1064 | PROG ANALYST-PRINCIPAL....... | S | 2135B2596 | 0.00 | 0.00 | 0 | 1.00 | 69,281 | 1.00 | 69,281 | 1.00 | 69,281 |
| 1720 | DATA ENTRY OPERATOR.................... | A | 992B1200 | 3.00 | 3.00 | 90,546 | 3.00 | 93,340 | 3.00 | 93,340 | 0.00 | 2,794 |
| 1727 | SUPERVISING DATA ENTRY OPERATO | A | 1258B1524 | 1.00 | 1.00 | 38,175 | 1.00 | 39,514 | 1.00 | 39,514 | 0.00 | 1,339 |
| 1736 | COMPUTER OPERATOR II................... | A | 1093B1323 | 5.00 | 3.00 | 102,703 | 3.00 | 103,591 | 3.00 | 103,591 | 0.00 | 888 |
| 1736 | COMPUTER OPERATOR II................... | S | 1093B1323 | 0.00 | 0.00 | 0 | (3.00) | (103,591) | (3.00) | (103,591) | (3.00) | (103,591) |
| 1737 | SENIOR COMPUTER OPERATOR............ | A | 1261B1528 | 1.00 | 1.00 | 39,538 | 1.00 | 39,881 | 1.00 | 39,881 | 0.00 | 343 |
| 1737 | SENIOR COMPUTER OPERATOR............ | S | 1261B1528 | 0.00 | 0.00 | 0 | (1.00) | (39,881) | (1.00) | (39,881) | (1.00) | (39,881) |
| 1738 | COMPUTER OPERATIONS SHIFT SUPE | A | 1491B1809 | 1.00 | 1.00 | 42,322 | 1.00 | 47,215 | 1.00 | 47,215 | 0.00 | 4,893 |
| 1738 | COMPUTER OPERATIONS SHIFT SUPE | S | 1491B1809 | 0.00 | 0.00 | 0 | (1.00) | (47,215) | (1.00) | (47,215) | (1.00) | (47,215) |
| 1780 | ASST CHIEF, COMPUT OPER AND SUPP | A | 2033B2472 | 1.00 | 1.00 | 54,814 | 1.00 | 64,531 | 1.00 | 64,531 | 0.00 | 9,717 |
| 1780 | ASST CHIEF, COMPUT OPER AND SUPP | S | 2033B2472 | 0.00 | 0.00 | 0 | (1.00) | (64,531) | (1.00) | (64,531) | (1.00) | (64,531) |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2342B2847 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1844 | SENIOR MANAGEMENT ASSISTANT....... | A | 1787B2172 | 1.00 | 1.00 | 47,320 | 1.00 | 56,287 | 1.00 | 56,287 | 0.00 | 8,967 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCS | PUC MANAGEMENT INFORMATION |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1853 | CONTROL CLERK, EDP...................... | A | 1144B1385 | 3.00 | 3.00 | 104,371 | 3.00 | 107,706 | 3.00 | 107,706 | 0.00 | 3,335 |
| 1853 | CONTROL CLERK, EDP...................... | R | 1144B1385 | 0.00 | 0.00 | 0 | 1.00 | 35,902 | 1.00 | 35,902 | 1.00 | 35,902 |
| 1853 | CONTROL CLERK, EDP...................... | S | 1144B1385 | 0.00 | 0.00 | 0 | (4.00) | (143,608) | (4.00) | (143,608) | (4.00) | (143,608) |
| 1856 | ASST CONTROL SUPERVISOR, EDP....... | A | 1352B1638 | 1.00 | 1.00 | 39,130 | 1.00 | 42,483 | 1.00 | 42,483 | 0.00 | 3,353 |
| 1862 | SYSTEMS AND PROCEDURES ANAYLST | A | 1756B2135 | 1.00 | 1.00 | 55,244 | 1.00 | 55,724 | 1.00 | 55,724 | 0.00 | 480 |
| 1862 | SYSTEMS AND PROCEDURES ANAYLST | R | 1756B2135 | 0.00 | 0.00 | 0 | 1.00 | 55,724 | 1.00 | 55,724 | 1.00 | 55,724 |
| 1862 | SYSTEMS AND PROCEDURES ANAYLST | S | 1756B2135 | 0.00 | 0.00 | 0 | (2.00) | (91,663) | (2.00) | (91,663) | (2.00) | (91,663) |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 5.00 | 4.00 | 223,633 | 4.00 | 258,077 | 4.00 | 258,077 | 0.00 | 34,444 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | S | 2033B2472 | 0.00 | 0.00 | 0 | (3.00) | (193,558) | (3.00) | (193,558) | (3.00) | (193,558) |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | A | 2354B2862 | 1.00 | 1.00 | 74,064 | 1.00 | 74,698 | 1.00 | 74,698 | 0.00 | 634 |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | S | 2354B2862 | 0.00 | 0.00 | 0 | (1.00) | (74,698) | (1.00) | (74,698) | (1.00) | (74,698) |
| 1868 | TELEPROCESSING TECHNICIAN............. | A | 1491B1809 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1872 | PROGRAMMER ANALYST...................... | A | 1513B1835 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1874 | SENIOR PROGRAMMER ANALYST........... | A | 1835B2230 | 5.00 | 5.00 | 267,992 | 5.00 | 291,015 | 5.00 | 291,015 | 0.00 | 23,023 |
| 1874 | SENIOR PROGRAMMER ANALYST........... | S | 1835B2230 | 0.00 | 0.00 | 0 | (5.00) | (291,015) | (5.00) | (291,015) | (5.00) | (291,015) |
| 1875 | SENIOR SYSTEMS PROGRAMMER.......... | A | 2424B2946 | 3.00 | 3.00 | 207,556 | 3.00 | 230,672 | 3.00 | 230,672 | 0.00 | 23,116 |
| 1875 | SENIOR SYSTEMS PROGRAMMER.......... | S | 2424B2946 | 0.00 | 0.00 | 0 | (3.00) | (230,672) | (3.00) | (230,672) | (3.00) | (230,672) |
| 1876 | DATA PROCES PROGRAMMING AND SY | A | 2135B2596 | 3.00 | 2.00 | 110,146 | 2.00 | 135,511 | 2.00 | 135,511 | 0.00 | 25,365 |
| 1876 | DATA PROCES PROGRAMMING AND SY | S | 2135B2596 | 0.00 | 0.00 | 0 | (2.00) | (135,511) | (2.00) | (135,511) | (2.00) | (135,511) |
| 1877 | SUPERVISING SYSTEMS PROGRAMME | A | 2685B3263 | 1.00 | 1.00 | 74,900 | 1.00 | 85,164 | 1.00 | 85,164 | 0.00 | 10,264 |
| 1877 | SUPERVISING SYSTEMS PROGRAMME | S | 2685B3263 | 0.00 | 0.00 | 0 | (1.00) | (85,164) | (1.00) | (85,164) | (1.00) | (85,164) |
| 1879 | PROJECT MANAGER, SPECIAL PROJEC | N | 2874B3493 | 0.00 | 0.00 | 0 | 0.50 | 45,603 | 0.50 | 45,603 | 0.50 | 45,603 |
| 1885 | MANAGER, BUR OF MANAGEMENT INF | A | 4266B4266 | 1.00 | 1.00 | 109,154 | 1.00 | 111,333 | 1.00 | 111,333 | 0.00 | 2,179 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.00) | (0.93) | (51,961) | (0.82) | (53,057) | (0.82) | (53,057) | 0.11 | (1,096) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 34,174 | 0.00 | 34,174 | 0.00 | 34,174 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 |
| Project | : Subtotals | | | 42.00 | 33.07 | 1,737,257 | 39.18 | 2,306,934 | 39.18 | 2,306,934 | 6.11 | 569,677 |
| Sub-Fund | : 5S PUC OPF Subtotals | | | 42.00 | 33.07 | 1,737,257 | 39.18 | 2,306,934 | 39.18 | 2,306,934 | 6.11 | 569,677 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5S PUC OPF PUC OPERATING FUND

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Program : BCS | Subtotals | | | 42.00 | 33.07 | 1,737,257 | 39.18 | 2,306,934 | 39.18 | 2,306,934 | 6.11 | 569,677 |

# City and County of San Francisco
# Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PUC | PUBLIC UTILITIES COMMISSION |
| **Program** | : BCT | PUC FINANCE |
| **Sub-Fund** | : 5S PUC OPF | PUC OPERATING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A058 | DIRECTOR ENTERPRISE ACCOUNT....... | A | 2878B2878 | 1.00 | 1.00 | 72,897 | 1.00 | 74,537 | 1.00 | 74,537 | 0.00 | 1,640 |
| A058 | DIRECTOR ENTERPRISE ACCOUNT....... | S | 2878B2878 | 0.00 | 0.00 | 0 | (1.00) | (74,537) | (1.00) | (74,537) | (1.00) | (74,537) |
| A398 | DEPUTY DIRECTOR RESOURCE DEVEL | A | 2557B3108 | 1.00 | 1.00 | 71,827 | 1.00 | 80,542 | 1.00 | 80,542 | 0.00 | 8,715 |
| A398 | DEPUTY DIRECTOR RESOURCE DEVEL | S | 2557B3108 | 0.00 | 0.00 | 0 | (1.00) | (80,542) | (1.00) | (80,542) | (1.00) | (80,542) |
| A836 | PROPERTY MANAGER II.................... | A | 2145B2607 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| A976 | REAL PROPERTY MANAGER II............... | A | 1946B2365 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (20,923) | 0.00 | (20,923) | 0.00 | (20,923) |
| 1374 | SPECIAL ASSISTANT XV.................... | N | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1374 | SPECIAL ASSISTANT XV.................... | S | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1402 | JUNIOR CLERK........................... | A | 977B1183 | 1.00 | 1.00 | 28,301 | 1.00 | 30,685 | 1.00 | 30,685 | 0.00 | 2,384 |
| 1424 | CLERK TYPIST........................... | R | 1107B1339 | 0.00 | 0.00 | 0 | 1.00 | 34,725 | 1.00 | 34,725 | 1.00 | 34,725 |
| 1444 | SECRETARY I............................ | A | 1155B1398 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1446 | SECRETARY II........................... | A | 1339B1622 | 1.00 | 1.00 | 38,031 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 4,050 |
| 1450 | EXECUTIVE SECRETARY I.................. | A | 1460B1769 | 1.00 | 1.00 | 44,473 | 1.00 | 45,853 | 1.00 | 45,853 | 0.00 | 1,380 |
| 1630 | ACCOUNT CLERK.......................... | A | 1144B1385 | 3.00 | 2.00 | 70,417 | 2.00 | 71,803 | 2.00 | 71,803 | 0.00 | 1,386 |
| 1630 | ACCOUNT CLERK.......................... | S | 1144B1385 | 0.00 | 0.00 | 0 | (0.50) | (17,951) | (0.50) | (17,951) | (0.50) | (17,951) |
| 1632 | SENIOR ACCOUNT CLERK................... | A | 1320B1600 | 2.00 | 2.00 | 79,709 | 2.00 | 82,933 | 2.00 | 82,933 | 0.00 | 3,224 |
| 1632 | SENIOR ACCOUNT CLERK................... | R | 1320B1600 | 0.00 | 0.00 | 0 | 2.00 | 82,933 | 2.00 | 82,933 | 2.00 | 82,933 |
| 1632 | SENIOR ACCOUNT CLERK................... | S | 1320B1600 | 0.00 | 0.00 | 0 | 0.50 | 20,734 | 0.50 | 20,734 | 0.50 | 20,734 |
| 1650 | ACCOUNTANT............................. | A | 1298B1573 | 2.00 | 2.00 | 81,449 | 2.00 | 82,111 | 2.00 | 82,111 | 0.00 | 662 |
| 1650 | ACCOUNTANT............................. | R | 1298B1573 | 0.00 | 0.00 | 0 | 2.00 | 82,111 | 2.00 | 82,111 | 2.00 | 82,111 |
| 1650 | ACCOUNTANT............................. | S | 1298B1573 | 0.00 | 0.00 | 0 | (0.50) | (20,526) | (0.50) | (20,526) | (0.50) | (20,526) |
| 1652 | SENIOR ACCOUNTANT...................... | A | 1470B1782 | 5.00 | 5.00 | 228,875 | 5.00 | 232,551 | 5.00 | 232,551 | 0.00 | 3,676 |
| 1652 | SENIOR ACCOUNTANT...................... | R | 1470B1782 | 0.00 | 0.00 | 0 | 2.00 | 93,020 | 2.00 | 93,020 | 2.00 | 93,020 |
| 1654 | PRINCIPAL ACCOUNTANT................... | A | 1782B2166 | 3.00 | 3.00 | 166,677 | 3.00 | 169,598 | 3.00 | 169,598 | 0.00 | 2,921 |
| 1654 | PRINCIPAL ACCOUNTANT................... | R | 1782B2166 | 0.00 | 0.00 | 0 | 1.00 | 56,533 | 1.00 | 56,533 | 1.00 | 56,533 |
| 1654 | PRINCIPAL ACCOUNTANT................... | S | 1782B2166 | 0.00 | 0.00 | 0 | (0.50) | (28,266) | (0.50) | (28,266) | (0.50) | (28,266) |
| 1656 | HEAD ACCOUNTANT........................ | A | 1918B2332 | 1.00 | 1.00 | 57,550 | 1.00 | 60,865 | 1.00 | 60,865 | 0.00 | 3,315 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT.......... | S | 2014B2449 | 0.00 | 0.00 | 0 | 0.50 | 31,959 | 0.50 | 31,959 | 0.50 | 31,959 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCT | PUC FINANCE |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1658 | CHIEF ACCOUNTANT........................ | R | 2319B2819 | 0.00 | 0.00 | 0 | 1.00 | 73,583 | 1.00 | 73,583 | 1.00 | 73,583 |
| 1658 | CHIEF ACCOUNTANT........................ | S | 2319B2819 | 0.00 | 0.00 | 0 | (1.00) | (73,583) | (1.00) | (73,583) | (1.00) | (73,583) |
| 1675 | SUPERVISING FISCAL OFFICER............. | S | 2596B3155 | 0.00 | 0.00 | 0 | 2.00 | 150,096 | 2.00 | 150,096 | 2.00 | 150,096 |
| 1677 | ASST GEN MGR, FINANCE, BUR FIN MG | A | 4379B4379 | 0.00 | 1.00 | 112,047 | 1.00 | 114,288 | 1.00 | 114,288 | 0.00 | 2,241 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST....... | A | 1918B2332 | 1.00 | 2.00 | 120,604 | 2.00 | 121,730 | 2.00 | 121,730 | 0.00 | 1,126 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST....... | N | 1918B2332 | 0.00 | 0.00 | 0 | 1.00 | 60,865 | 1.00 | 60,865 | 1.00 | 60,865 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST....... | R | 1918B2332 | 0.00 | 0.00 | 0 | 2.00 | 121,730 | 2.00 | 121,730 | 2.00 | 121,730 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2242B2726 | 1.00 | 1.00 | 70,497 | 1.00 | 71,149 | 1.00 | 71,149 | 0.00 | 652 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | N | 2242B2726 | 0.00 | 0.00 | 0 | 1.00 | 71,149 | 1.00 | 71,149 | 1.00 | 71,149 |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | S | 1918B2332 | 0.00 | 0.00 | 0 | 0.50 | 30,433 | 0.50 | 30,433 | 0.50 | 30,433 |
| 1841 | RATE ADMINISTRATOR...................... | A | 2412B2933 | 1.00 | 1.00 | 71,473 | 1.00 | 76,511 | 1.00 | 76,511 | 0.00 | 5,038 |
| 3406 | LAND USE AIDE........................... | A | 1264B1532 | 1.00 | 0.00 | 6 | 0.00 | 0 | 0.00 | 0 | 0.00 | (6) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.00) | (0.57) | (29,953) | (0.58) | (30,095) | (0.58) | (30,095) | (0.01) | (142) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 2,000 | 0.00 | 7,100 | 0.00 | 7,100 | 0.00 | 5,100 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 0 |
| Project | : Subtotals | | | 27.00 | 24.43 | 1,287,880 | 38.42 | 2,097,929 | 38.42 | 2,097,929 | 13.99 | 810,049 |
| Sub-Fund | : 5S PUC OPF Subtotals | | | 27.00 | 24.43 | 1,287,880 | 38.42 | 2,097,929 | 38.42 | 2,097,929 | 13.99 | 810,049 |
| **Program** | **: BCT Subtotals** | | | **27.00** | **24.43** | **1,287,880** | **38.42** | **2,097,929** | **38.42** | **2,097,929** | **13.99** | **810,049** |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCU | PUC ENGINEERING |
| Sub-Fund | : 5S PUC PSF | PUC-UEB PERSONNEL FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| A907 | CONSTRUCTION ENGINEER | A | 2252B2737 | 1.00 | 1.00 | 69,692 | 1.00 | 70,988 | 1.00 | 70,988 | 0.00 | 1,296 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (292,291) | 0.00 | (292,291) | 0.00 | (292,291) |
| 1023 | ADMINISTRATOR III | S | 1985B2412 | 0.00 | 0.00 | 0 | 2.00 | 128,739 | 2.00 | 128,739 | 2.00 | 128,739 |
| 1043 | ENGINEER-SENIOR | S | 2424B2946 | 0.00 | 0.00 | 0 | 1.00 | 78,621 | 1.00 | 78,621 | 1.00 | 78,621 |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 65,971 | 1.00 | 65,971 | 1.00 | 65,971 |
| 1377 | SPECIAL ASSISTANT XVIII | A | 3346B4067 | 0.00 | 1.00 | 102,855 | 1.00 | 105,361 | 1.00 | 105,361 | 0.00 | 2,506 |
| 1404 | CLERK | N | 1065B1288 | 0.00 | 0.00 | 0 | 0.50 | 16,706 | 0.50 | 16,706 | 0.50 | 16,706 |
| 1404 | CLERK | R | 1065B1288 | 0.00 | 0.00 | 0 | 1.00 | 33,414 | 1.00 | 33,414 | 1.00 | 33,414 |
| 1406 | SENIOR CLERK | R | 1086B1313 | 0.00 | 0.00 | 0 | 1.00 | 34,056 | 1.00 | 34,056 | 1.00 | 34,056 |
| 1408 | PRINCIPAL CLERK | N | 1460B1769 | 0.00 | 0.00 | 0 | 0.50 | 22,927 | 0.50 | 22,927 | 0.50 | 22,927 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 7.00 | 7.00 | 240,151 | 7.00 | 266,107 | 7.00 | 266,107 | 0.00 | 25,956 |
| 1426 | SENIOR CLERK TYPIST | N | 1211B1467 | 0.00 | 0.00 | 0 | 0.50 | 19,008 | 0.50 | 19,008 | 0.50 | 19,008 |
| 1426 | SENIOR CLERK TYPIST | R | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1444 | SECRETARY I | A | 1155B1398 | 1.00 | 1.00 | 29,977 | 1.00 | 36,250 | 1.00 | 36,250 | 0.00 | 6,273 |
| 1446 | SECRETARY II | A | 1339B1622 | 1.00 | 1.00 | 39,266 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 2,815 |
| 1446 | SECRETARY II | N | 1339B1622 | 0.00 | 0.00 | 0 | 0.50 | 21,041 | 0.50 | 21,041 | 0.50 | 21,041 |
| 1450 | EXECUTIVE SECRETARY I | A | 1460B1769 | 1.00 | 2.00 | 87,957 | 2.00 | 91,708 | 2.00 | 91,708 | 0.00 | 3,751 |
| 1630 | ACCOUNT CLERK | N | 1144B1385 | 0.00 | 0.00 | 0 | 0.50 | 17,951 | 0.50 | 17,951 | 0.50 | 17,951 |
| 1632 | SENIOR ACCOUNT CLERK | R | 1320B1600 | 0.00 | 0.00 | 0 | 1.00 | 41,466 | 1.00 | 41,466 | 1.00 | 41,466 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 2.00 | 2.00 | 124,879 | 2.00 | 125,906 | 2.00 | 125,906 | 0.00 | 1,027 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1985B2412 | 0.00 | 0.00 | 0 | (2.00) | (125,906) | (2.00) | (125,906) | (2.00) | (125,906) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1918B2332 | 1.00 | 1.00 | 60,303 | 1.00 | 60,865 | 1.00 | 60,865 | 0.00 | 562 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | N | 2242B2726 | 0.00 | 0.00 | 0 | 0.50 | 35,574 | 0.50 | 35,574 | 0.50 | 35,574 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1787B2172 | 2.00 | 2.00 | 99,184 | 2.00 | 112,575 | 2.00 | 112,575 | 0.00 | 13,391 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 1.00 | 1.00 | 63,954 | 1.00 | 64,519 | 1.00 | 64,519 | 0.00 | 565 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | S | 2033B2472 | 0.00 | 0.00 | 0 | (1.00) | (64,519) | (1.00) | (64,519) | (1.00) | (64,519) |
| 1874 | SENIOR PROGRAMMER ANALYST | A | 1835B2230 | 1.00 | 1.00 | 57,734 | 1.00 | 58,203 | 1.00 | 58,203 | 0.00 | 469 |
| 1874 | SENIOR PROGRAMMER ANALYST | S | 1835B2230 | 0.00 | 0.00 | 0 | (1.00) | (58,203) | (1.00) | (58,203) | (1.00) | (58,203) |
| 5189 | MANAGER, UTILITIES ENGR BUREAU, P | A | 4530B4530 | 1.00 | 1.00 | 117,062 | 1.00 | 118,228 | 1.00 | 118,228 | 0.00 | 1,166 |

# City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCU | PUC ENGINEERING |
| Sub-Fund | : 5S PUC PSF | PUC-UEB PERSONNEL FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5202 | JUNIOR CIVIL ENGINEER.................. | A | 1499B1818 | 1.00 | 1.00 | 43,841 | 1.00 | 47,450 | 1.00 | 47,450 | 0.00 | 3,609 |
| 5204 | ASSISTANT CIVIL ENGINEER............... | A | 1682B2043 | 9.00 | 10.00 | 528,605 | 10.00 | 533,223 | 10.00 | 533,223 | 0.00 | 4,618 |
| 5206 | ASSOCIATE CIVIL ENGINEER............... | A | 1994B2424 | 13.00 | 17.00 | 1,046,852 | 17.00 | 1,075,529 | 17.00 | 1,075,529 | 0.00 | 28,677 |
| 5206 | ASSOCIATE CIVIL ENGINEER............... | N | 1994B2424 | 0.00 | 0.00 | 0 | 2.00 | 126,533 | 2.00 | 126,533 | 2.00 | 126,533 |
| 5208 | CIVIL ENGINEER.......................... | A | 2309B2806 | 11.00 | 11.00 | 770,180 | 11.00 | 805,603 | 11.00 | 805,603 | 0.00 | 35,423 |
| 5208 | CIVIL ENGINEER.......................... | N | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5208 | CIVIL ENGINEER.......................... | R | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5210 | SENIOR CIVIL ENGINEER.................. | A | 2672B3248 | 6.00 | 6.00 | 502,115 | 6.00 | 508,637 | 6.00 | 508,637 | 0.00 | 6,522 |
| 5210 | SENIOR CIVIL ENGINEER.................. | R | 2672B3248 | 0.00 | 0.00 | 0 | 2.00 | 169,546 | 2.00 | 169,546 | 2.00 | 169,546 |
| 5212 | PRINCIPAL ENGINEER..................... | A | 3047B3703 | 1.00 | 1.00 | 92,733 | 1.00 | 96,717 | 1.00 | 96,717 | 0.00 | 3,984 |
| 5236 | ASSISTANT ELECTRICAL ENGINEER...... | A | 1682B2043 | 2.00 | 3.00 | 157,807 | 3.00 | 159,967 | 3.00 | 159,967 | 0.00 | 2,160 |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER...... | A | 1994B2424 | 2.00 | 2.00 | 125,614 | 2.00 | 126,533 | 2.00 | 126,533 | 0.00 | 919 |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER...... | N | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 5240 | ELECTRICAL ENGINEER.................... | A | 2309B2806 | 1.00 | 1.00 | 72,744 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 493 |
| 5240 | ELECTRICAL ENGINEER.................... | R | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5242 | SENIOR ELECTRICAL ENGINEER............ | A | 2672B3248 | 1.00 | 1.00 | 84,231 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 542 |
| 5250 | JUNIOR MECHANICAL ENGINEER........... | A | 1513B1835 | 1.00 | 1.00 | 47,583 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 311 |
| 5252 | ASSISTANT MECHANICAL ENGINEER..... | A | 1682B2043 | 1.00 | 1.00 | 52,945 | 1.00 | 53,322 | 1.00 | 53,322 | 0.00 | 377 |
| 5252 | ASSISTANT MECHANICAL ENGINEER..... | N | 1682B2043 | 0.00 | 0.00 | 0 | 0.50 | 26,661 | 0.50 | 26,661 | 0.50 | 26,661 |
| 5254 | ASSOCIATE MECHANICAL ENGINEER.... | A | 1994B2424 | 2.00 | 2.00 | 118,320 | 2.00 | 126,533 | 2.00 | 126,533 | 0.00 | 8,213 |
| 5254 | ASSOCIATE MECHANICAL ENGINEER.... | N | 1994B2424 | 0.00 | 0.00 | 0 | 0.50 | 31,633 | 0.50 | 31,633 | 0.50 | 31,633 |
| 5254 | ASSOCIATE MECHANICAL ENGINEER.... | R | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 5256 | MECHANICAL ENGINEER.................... | A | 2309B2806 | 3.00 | 3.00 | 218,231 | 3.00 | 219,710 | 3.00 | 219,710 | 0.00 | 1,479 |
| 5256 | MECHANICAL ENGINEER.................... | S | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5258 | SENIOR MECHANICAL ENGINEER........... | A | 2672B3248 | 2.00 | 2.00 | 168,461 | 2.00 | 169,546 | 2.00 | 169,546 | 0.00 | 1,085 |
| 5260 | ARCHITECTURAL ASSISTANT I.............. | A | 1394B1690 | 1.00 | 1.00 | 43,925 | 1.00 | 44,109 | 1.00 | 44,109 | 0.00 | 184 |
| 5260 | ARCHITECTURAL ASSISTANT I.............. | S | 1394B1690 | 0.00 | 0.00 | 0 | (1.00) | (44,109) | (1.00) | (44,109) | (1.00) | (44,109) |
| 5261 | ARCHITECTURAL ASSISTANT II............. | A | 1535B1862 | 0.00 | 1.00 | 47,446 | 1.00 | 48,598 | 1.00 | 48,598 | 0.00 | 1,152 |
| 5261 | ARCHITECTURAL ASSISTANT II............. | R | 1535B1862 | 0.00 | 0.00 | 0 | (1.00) | (48,598) | (1.00) | (48,598) | (1.00) | (48,598) |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCU | PUC ENGINEERING |
| Sub-Fund | : 5S PUC PSF | PUC-UEB PERSONNEL FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5265 | ARCHITECTURAL ASSOCIATE I | A | 1714B2084 | 1.00 | 1.00 | 54,011 | 1.00 | 54,392 | 1.00 | 54,392 | 0.00 | 381 |
| 5265 | ARCHITECTURAL ASSOCIATE I | R | 1714B2084 | 0.00 | 0.00 | 0 | (1.00) | (54,392) | (1.00) | (54,392) | (1.00) | (54,392) |
| 5266 | ARCHITECTURAL ASSOCIATE II | A | 1994B2424 | 1.00 | 1.00 | 59,684 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | 3,582 |
| 5266 | ARCHITECTURAL ASSOCIATE II | R | 1994B2424 | 0.00 | 0.00 | 0 | (1.00) | (63,266) | (1.00) | (63,266) | (1.00) | (63,266) |
| 5268 | ARCHITECT | A | 2309B2806 | 2.00 | 3.00 | 204,684 | 3.00 | 219,710 | 3.00 | 219,710 | 0.00 | 15,026 |
| 5268 | ARCHITECT | R | 2309B2806 | 0.00 | 0.00 | 0 | (1.00) | (73,237) | (1.00) | (73,237) | (1.00) | (73,237) |
| 5268 | ARCHITECT | S | 2309B2806 | 0.00 | 0.00 | 0 | (1.00) | (73,237) | (1.00) | (73,237) | (1.00) | (73,237) |
| 5270 | SENIOR ARCHITECT | A | 2672B3248 | 1.00 | 1.00 | 78,448 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 6,325 |
| 5270 | SENIOR ARCHITECT | R | 2672B3248 | 0.00 | 0.00 | 0 | (1.00) | (84,773) | (1.00) | (84,773) | (1.00) | (84,773) |
| 5310 | SURVEYOR'S FIELD ASSISTANT | A | 1421B1723 | 5.00 | 5.00 | 218,371 | 5.00 | 224,852 | 5.00 | 224,852 | 0.00 | 6,481 |
| 5312 | SURVEYOR | A | 1596B1936 | 4.00 | 4.00 | 193,383 | 4.00 | 202,118 | 4.00 | 202,118 | 0.00 | 8,735 |
| 5314 | SURVEY PARTY CHIEF | A | 1835B2230 | 3.00 | 3.00 | 164,585 | 3.00 | 174,609 | 3.00 | 174,609 | 0.00 | 10,024 |
| 5346 | MECHANICAL ENGINEERING ASSOCIAT | A | 1506B1827 | 1.00 | 1.00 | 39,162 | 1.00 | 47,685 | 1.00 | 47,685 | 0.00 | 8,523 |
| 5352 | ELECTRICAL ENGINEERING ASSISTANT | A | 1388B1682 | 0.00 | 1.00 | 43,711 | 1.00 | 43,900 | 1.00 | 43,900 | 0.00 | 189 |
| 5354 | ELECTRICAL ENGINEERING ASSOCIAT | A | 1506B1827 | 1.00 | 1.00 | 46,377 | 1.00 | 47,685 | 1.00 | 47,685 | 0.00 | 1,308 |
| 5362 | CIVIL ENGINEERING ASSISTANT II | A | 1388B1682 | (1.00) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5362 | CIVIL ENGINEERING ASSISTANT II | S | 1388B1682 | 0.00 | 0.00 | 0 | 1.00 | 43,900 | 1.00 | 43,900 | 1.00 | 43,900 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I | A | 1506B1827 | 5.00 | 4.00 | 188,994 | 4.00 | 190,739 | 4.00 | 190,739 | 0.00 | 1,745 |
| 5382 | STUDENT ENGINEERING TRAINEE III | A | 1356B1356 | (1.00) | 0.73 | 25,721 | 0.73 | 25,836 | 0.73 | 25,836 | 0.00 | 115 |
| 5382 | STUDENT ENGINEERING TRAINEE III | C | 1356B1356 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6318 | CONSTRUCTION INSPECTOR | A | 1927B2342 | 18.00 | 20.00 | 1,112,816 | 20.00 | 1,222,524 | 20.00 | 1,222,524 | 0.00 | 109,708 |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | A | 2571B3126 | 1.00 | 1.00 | 80,004 | 1.00 | 81,569 | 1.00 | 81,569 | 0.00 | 1,565 |
| 9756 | STAFF ASST XII,SPEC PROJ(ABOLISHE | A | 3956B3956 | 1.00 | 0.00 | (397) | 0.00 | 0 | 0.00 | 0 | 0.00 | 397 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (5.00) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (116.00) | (131.73) | (8,066,590) | (150.51) | 0 | (150.51) | 0 | (18.78) | 8,066,590 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 308,463 | 6.78 | 308,463 | 6.78 | 308,463 | 6.78 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 27,594 | 0.00 | 27,594 | 0.00 | 27,594 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 6,330 | 0.00 | 6,330 | 0.00 | 6,330 | 0.00 | 0 |
| Project : | Subtotals | | | 0.00 | 0.00 | (2) | 0.00 | 8,788,928 | 0.00 | 8,788,928 | 0.00 | 8,788,930 |

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCU | PUC ENGINEERING |
| Sub-Fund | : 5S PUC PSF | PUC-UEB PERSONNEL FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Sub-Fund | : 5S PUC PSF Subtotals | | | 0.00 | 0.00 | (2) | 0.00 | 8,788,928 | 0.00 | 8,788,928 | 0.00 | 8,788,930 |
| **Program** | **: BCU Subtotals** | | | **0.00** | **0.00** | **(2)** | **0.00** | **8,788,928** | **0.00** | **8,788,928** | **0.00** | **8,788,930** |

BPREP Report: BPB_7552
Run Time: 5/27/97 3:09:27 PM

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCV | PUC SYSTEM PLANNING/REG C |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (1,828) | 0.00 | (1,828) | 0.00 | (1,828) |
| 1365 | SPECIAL ASSISTANT VI | R | 1394B1690 | 0.00 | 0.00 | 0 | 1.00 | 43,820 | 1.00 | 43,820 | 1.00 | 43,820 |
| 1365 | SPECIAL ASSISTANT VI | S | 1394B1690 | 0.00 | 0.00 | 0 | (1.00) | (43,820) | (1.00) | (43,820) | (1.00) | (43,820) |
| 1367 | SPECIAL ASSISTANT VIII | R | 1611B1955 | 0.00 | 0.00 | 0 | 1.00 | 50,679 | 1.00 | 50,679 | 1.00 | 50,679 |
| 1367 | SPECIAL ASSISTANT VIII | S | 1611B1955 | 0.00 | 0.00 | 0 | (1.00) | (50,679) | (1.00) | (50,679) | (1.00) | (50,679) |
| 1370 | SPECIAL ASSISTANT XI | O | 2004B2435 | 0.00 | 0.00 | 0 | 1.00 | 63,116 | 1.00 | 63,116 | 1.00 | 63,116 |
| 1370 | SPECIAL ASSISTANT XI | R | 2004B2435 | 0.00 | 0.00 | 0 | 1.00 | 63,116 | 1.00 | 63,116 | 1.00 | 63,116 |
| 1370 | SPECIAL ASSISTANT XI | S | 2004B2435 | 0.00 | 0.00 | 0 | (1.00) | (63,116) | (1.00) | (63,116) | (1.00) | (63,116) |
| 1372 | SPECIAL ASSISTANT XIII | R | 2319B2819 | 0.00 | 0.00 | 0 | 1.00 | 73,043 | 1.00 | 73,043 | 1.00 | 73,043 |
| 1372 | SPECIAL ASSISTANT XIII | S | 2319B2819 | 0.00 | 0.00 | 0 | (0.50) | (36,522) | (0.50) | (36,522) | (0.50) | (36,522) |
| 1374 | SPECIAL ASSISTANT XV | O | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1374 | SPECIAL ASSISTANT XV | S | 2685B3263 | 0.00 | 0.00 | 0 | 0.50 | 42,285 | 0.50 | 42,285 | 0.50 | 42,285 |
| 1410 | CHIEF CLERK | R | 1694B2058 | 0.00 | 0.00 | 0 | 1.00 | 53,344 | 1.00 | 53,344 | 1.00 | 53,344 |
| 1410 | CHIEF CLERK | S | 1694B2058 | 0.00 | 0.00 | 0 | (1.00) | (53,344) | (1.00) | (53,344) | (1.00) | (53,344) |
| 1446 | SECRETARY II | O | 1339B1622 | 0.00 | 0.00 | 0 | 2.00 | 84,164 | 2.00 | 84,164 | 2.00 | 84,164 |
| 1804 | STATISTICIAN | A | 1506B1827 | 1.00 | 1.00 | 47,269 | 1.00 | 47,685 | 1.00 | 47,685 | 0.00 | 416 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | O | 2242B2726 | 0.00 | 0.00 | 0 | 1.00 | 71,149 | 1.00 | 71,149 | 1.00 | 71,149 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | R | 2242B2726 | 0.00 | 0.00 | 0 | 1.00 | 71,149 | 1.00 | 71,149 | 1.00 | 71,149 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | O | 1787B2172 | 0.00 | 0.00 | 0 | 1.00 | 56,287 | 1.00 | 56,287 | 1.00 | 56,287 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | S | 1787B2172 | 0.00 | 0.00 | 0 | 1.00 | 56,287 | 1.00 | 56,287 | 1.00 | 56,287 |
| 1861 | SYSTEMS AND PROCEDURES ANAYLST | R | 1756B2135 | 0.00 | 0.00 | 0 | 1.00 | 55,724 | 1.00 | 55,724 | 1.00 | 55,724 |
| 2473 | MARINE BIOLOGIST | O | 1723B2094 | 0.00 | 0.00 | 0 | 1.00 | 54,653 | 1.00 | 54,653 | 1.00 | 54,653 |
| 5139 | DEPUTY GENERAL MANAGER, HETCH | A | 3480B3480 | 1.00 | 1.00 | 90,828 | 1.00 | 92,645 | 1.00 | 92,645 | 0.00 | 1,817 |
| 5139 | DEPUTY GENERAL MANAGER, HETCH | S | 3480B3480 | 0.00 | 0.00 | 0 | (1.00) | (92,645) | (1.00) | (92,645) | (1.00) | (92,645) |
| 5140 | MGR, BU OF SYS PLNG & REG COMPLIA | S | 3234B3931 | 0.00 | 0.00 | 0 | 1.00 | 101,812 | 1.00 | 101,812 | 1.00 | 101,812 |
| 5164 | WATER RESOURCES & PLANNING MAN | A | 2946B3581 | 1.00 | 1.00 | 91,746 | 1.00 | 93,523 | 1.00 | 93,523 | 0.00 | 1,777 |
| 5204 | ASSISTANT CIVIL ENGINEER | O | 1682B2043 | 0.00 | 0.00 | 0 | 1.00 | 53,322 | 1.00 | 53,322 | 1.00 | 53,322 |
| 5204 | ASSISTANT CIVIL ENGINEER | R | 1682B2043 | 0.00 | 0.00 | 0 | 3.00 | 159,967 | 3.00 | 159,967 | 3.00 | 159,967 |
| 5204 | ASSISTANT CIVIL ENGINEER | S | 1682B2043 | 0.00 | 0.00 | 0 | 1.00 | 53,322 | 1.00 | 53,322 | 1.00 | 53,322 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCV | PUC SYSTEM PLANNING/REG C |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 5206 | ASSOCIATE CIVIL ENGINEER | R | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 5208 | CIVIL ENGINEER | O | 2309B2806 | 0.00 | 0.00 | 0 | 3.00 | 219,710 | 3.00 | 219,710 | 3.00 | 219,710 |
| 5208 | CIVIL ENGINEER | R | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 73,237 | 1.00 | 73,237 | 1.00 | 73,237 |
| 5210 | SENIOR CIVIL ENGINEER | A | 2672B3248 | 1.00 | 1.00 | 84,230 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 543 |
| 5222 | ASSISTANT WATER PURIFICATION EN | S | 1682B2043 | 0.00 | 0.00 | 0 | 1.00 | 53,322 | 1.00 | 53,322 | 1.00 | 53,322 |
| 5247 | ASSOCIATE SANITARY ENGINEER | O | 1994B2424 | 0.00 | 0.00 | 0 | 2.00 | 126,532 | 2.00 | 126,532 | 2.00 | 126,532 |
| 5248 | SANITARY ENGINEER | O | 2309B2806 | 0.00 | 0.00 | 0 | 2.00 | 120,530 | 2.00 | 120,530 | 2.00 | 120,530 |
| 5249 | SENIOR SANITARY ENGINEER | O | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 84,773 | 1.00 | 84,773 | 1.00 | 84,773 |
| 5280 | PLANNER III | R | 1835B2230 | 0.00 | 0.00 | 0 | 1.00 | 58,203 | 1.00 | 58,203 | 1.00 | 58,203 |
| 5502 | PROJECT MANAGER I | O | 2743B2743 | 0.00 | 0.00 | 0 | 1.00 | 64,284 | 1.00 | 64,284 | 1.00 | 64,284 |
| 5506 | PROJECT MANAGER III | O | 3780B3780 | 0.00 | 0.00 | 0 | 1.00 | 88,244 | 1.00 | 88,244 | 1.00 | 88,244 |
| 5508 | PROJECT MANAGER IV | O | 4073B4073 | 0.00 | 0.00 | 0 | 1.00 | 102,208 | 1.00 | 102,208 | 1.00 | 102,208 |
| 5620 | REGULATORY SPECIALIST | S | 1835B2230 | 0.00 | 0.00 | 0 | 1.00 | 58,203 | 1.00 | 58,203 | 1.00 | 58,203 |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | A | 2571B3126 | 0.00 | 1.00 | 78,431 | 1.00 | 81,569 | 1.00 | 81,569 | 0.00 | 3,138 |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | R | 2571B3126 | 0.00 | 0.00 | 0 | (1.00) | (81,569) | (1.00) | (81,569) | (1.00) | (81,569) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.09) | (6,720) | (0.10) | (6,816) | (0.10) | (6,816) | (0.01) | (96) |
| 9997M | NON-OPERATING POSITION OFFSET | A | 0T0 | 0.00 | 0.00 | 0 | (19.00) | (1,273,544) | (19.00) | (1,273,544) | (19.00) | (1,273,544) |
| Project : | Subtotals | | | 4.00 | 4.91 | 385,784 | 16.90 | 1,100,635 | 16.90 | 1,100,635 | 11.99 | 714,851 |
| Sub-Fund | : 5S PUC OPF Subtotals | | | 4.00 | 4.91 | 385,784 | 16.90 | 1,100,635 | 16.90 | 1,100,635 | 11.99 | 714,851 |
| **Program** | **: BCV Subtotals** | | | **4.00** | **4.91** | **385,784** | **16.90** | **1,100,635** | **16.90** | **1,100,635** | **11.99** | **714,851** |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCW | PUC PERSONNEL |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (31,045) | 0.00 | (31,045) | 0.00 | (31,045) |
| 1202 | PERSONNEL CLERK | A | 1183B1433 | 1.00 | 1.00 | 35,998 | 1.00 | 37,133 | 1.00 | 37,133 | 0.00 | 1,135 |
| 1204 | SENIOR PERSONNEL CLERK | A | 1372B1662 | 1.00 | 1.50 | 62,221 | 1.50 | 64,648 | 1.50 | 64,648 | 0.00 | 2,427 |
| 1204 | SENIOR PERSONNEL CLERK | C | 1372B1662 | 0.00 | 0.00 | 0 | 0.50 | 21,550 | 0.50 | 21,550 | 0.50 | 21,550 |
| 1204 | SENIOR PERSONNEL CLERK | R | 1372B1662 | 0.00 | 0.00 | 0 | 1.00 | 43,098 | 1.00 | 43,098 | 1.00 | 43,098 |
| 1218 | PAYROLL SUPERVISOR | A | 1941B2360 | 0.00 | 1.00 | 57,525 | 1.00 | 61,183 | 1.00 | 61,183 | 0.00 | 3,658 |
| 1220 | PAYROLL CLERK | A | 1365B1654 | 1.00 | 1.00 | 41,576 | 1.00 | 42,884 | 1.00 | 42,884 | 0.00 | 1,308 |
| 1220 | PAYROLL CLERK | R | 1365B1654 | 0.00 | 0.00 | 0 | 2.00 | 85,769 | 2.00 | 85,769 | 2.00 | 85,769 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1495B1814 | 1.00 | 1.00 | 45,548 | 1.00 | 46,978 | 1.00 | 46,978 | 0.00 | 1,430 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | S | 1495B1814 | 0.00 | 0.00 | 0 | 1.00 | 46,978 | 1.00 | 46,978 | 1.00 | 46,978 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | A | 1670B2028 | 1.00 | 1.00 | 51,238 | 1.00 | 52,569 | 1.00 | 52,569 | 0.00 | 1,331 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | S | 1670B2028 | 0.00 | 0.00 | 0 | 1.00 | 52,569 | 1.00 | 52,569 | 1.00 | 52,569 |
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | R | 1761B2140 | 0.00 | 0.00 | 0 | 1.00 | 55,484 | 1.00 | 55,484 | 1.00 | 55,484 |
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | S | 1761B2140 | 0.00 | 0.00 | 0 | (1.00) | (55,484) | (1.00) | (55,484) | (1.00) | (55,484) |
| 1231 | ASSOC AFFIRMATIVE ACTION COORDI | A | 2104B2557 | 1.00 | 1.00 | 60,059 | 1.00 | 66,738 | 1.00 | 66,738 | 0.00 | 6,679 |
| 1231 | ASSOC AFFIRMATIVE ACTION COORDI | S | 2104B2557 | 0.00 | 0.00 | 0 | 1.00 | 66,738 | 1.00 | 66,738 | 1.00 | 66,738 |
| 1242 | PERSONNEL ANALYST | A | 1588B1927 | 1.00 | 1.00 | 48,333 | 1.00 | 50,295 | 1.00 | 50,295 | 0.00 | 1,962 |
| 1242 | PERSONNEL ANALYST | R | 1588B1927 | 0.00 | 0.00 | 0 | 1.00 | 50,295 | 1.00 | 50,295 | 1.00 | 50,295 |
| 1244 | SENIOR PERSONNEL ANALYST | A | 1927B2342 | 2.00 | 3.00 | 169,403 | 3.00 | 183,379 | 3.00 | 183,379 | 0.00 | 13,976 |
| 1244 | SENIOR PERSONNEL ANALYST | N | 1927B2342 | 0.00 | 0.00 | 0 | 1.00 | 61,126 | 1.00 | 61,126 | 1.00 | 61,126 |
| 1246 | PRINCIPAL PERSONNEL ANALYST | A | 2287B2779 | 1.00 | 1.00 | 65,225 | 1.00 | 72,532 | 1.00 | 72,532 | 0.00 | 7,307 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | S | 2274B2764 | 0.00 | 0.00 | 0 | 1.00 | 72,172 | 1.00 | 72,172 | 1.00 | 72,172 |
| 1275 | MGR, BU. OF PERSONNEL & TRAINING, | A | 2933B3566 | 1.00 | 1.00 | 91,214 | 1.00 | 92,990 | 1.00 | 92,990 | 0.00 | 1,776 |
| 1424 | CLERK TYPIST | A | 1107B1339 | 2.00 | 2.00 | 67,436 | 2.00 | 69,450 | 2.00 | 69,450 | 0.00 | 2,014 |
| 1426 | SENIOR CLERK TYPIST | S | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1446 | SECRETARY II | A | 1339B1622 | 1.00 | 1.00 | 39,401 | 1.00 | 42,081 | 1.00 | 42,081 | 0.00 | 2,680 |
| 5204 | ASSISTANT CIVIL ENGINEER | R | 1682B2043 | 0.00 | 0.00 | 0 | 2.00 | 106,645 | 2.00 | 106,645 | 2.00 | 106,645 |
| 5204 | ASSISTANT CIVIL ENGINEER | S | 1682B2043 | 0.00 | 0.00 | 0 | (2.00) | (106,645) | (2.00) | (106,645) | (2.00) | (106,645) |
| 5206 | ASSOCIATE CIVIL ENGINEER | R | 1994B2424 | 0.00 | 0.00 | 0 | 2.00 | 126,533 | 2.00 | 126,533 | 2.00 | 126,533 |

BPREP Report BPB_7552
Run Time 5/27/97 3 09 29 PM

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5S PUC OPF PUC OPERATING FUND

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 5206 | ASSOCIATE CIVIL ENGINEER................ | S | 1994B2424 | 0.00 | 0.00 | 0 | (2.00) | (126,533) | (2.00) | (126,533) | (2.00) | (126,533) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.19) | (9,384) | (0.19) | (9,579) | (0.19) | (9,579) | 0.00 | (195) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 0.00 | 0.00 | 0 | 0.54 | 24,547 | 0.54 | 24,547 | 0.54 | 24,547 |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 1,365 | 0.00 | 1,365 | 0.00 | 1,365 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 1,121 | 0.00 | 1,121 | 0.00 | 1,121 | 0.00 | 0 |
| Project | : Subtotals | | | 14.00 | 16.31 | 828,279 | 27.35 | 1,407,579 | 27.35 | 1,407,579 | 11.04 | 579,300 |
| Sub-Fund | : 5S PUC OPF Subtotals | | | 14.00 | 16.31 | 828,279 | 27.35 | 1,407,579 | 27.35 | 1,407,579 | 11.04 | 579,300 |
| **Program** | **: BCW Subtotals** | | | **14.00** | **16.31** | **828,279** | **27.35** | **1,407,579** | **27.35** | **1,407,579** | **11.04** | **579,300** |

BPREP Report: BPB_7552
Run Time: 5/27/97 3:09:30 PM

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCZ** | **PUC LAND MANAGEMENT** |
| **Sub-Fund** | **: 5S PUC OPF** | **PUC OPERATING FUND** |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| A836 | PROPERTY MANAGER II.................... | A | 2145B2607 | 0.00 | 2.00 | 123,215 | 2.00 | 135,198 | 2.00 | 135,198 | 0.00 | 11,983 |
| A836 | PROPERTY MANAGER II.................... | S | 2145B2607 | 0.00 | 0.00 | 0 | (1.00) | (67,599) | (1.00) | (67,599) | (1.00) | (67,599) |
| A976 | REAL PROPERTY MANAGER II............... | A | 1946B2365 | 0.00 | 1.00 | 51,784 | 1.00 | 61,301 | 1.00 | 61,301 | 0.00 | 9,517 |
| A976 | REAL PROPERTY MANAGER II............... | S | 1946B2365 | 0.00 | 0.00 | 0 | (0.50) | (30,650) | (0.50) | (30,650) | (0.50) | (30,650) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (19,042) | 0.00 | (19,042) | 0.00 | (19,042) |
| 1444 | SECRETARY I............................ | A | 1155B1398 | 0.00 | 1.00 | 35,127 | 1.00 | 36,250 | 1.00 | 36,250 | 0.00 | 1,123 |
| 3406 | LAND USE AIDE.......................... | A | 1264B1532 | 0.00 | 1.00 | 38,510 | 1.00 | 39,700 | 1.00 | 39,700 | 0.00 | 1,190 |
| 3484 | AGRICULTURAL DIVISION LAND AGENT | A | 1558B1890 | 0.00 | 1.00 | 47,894 | 1.00 | 48,972 | 1.00 | 48,972 | 0.00 | 1,078 |
| 4140 | REAL PROPERTY OFFICER.................. | S | 1881B2287 | 0.00 | 0.00 | 0 | 0.50 | 29,845 | 0.50 | 29,845 | 0.50 | 29,845 |
| 4142 | SENIOR REAL PROPERTY OFFICER........ | S | 2178B2647 | 0.00 | 0.00 | 0 | 1.00 | 69,087 | 1.00 | 69,087 | 1.00 | 69,087 |
| 4143 | PRINCIPAL REAL PROPERTY OFFICER.. | A | 2521B3064 | 0.00 | 1.00 | 77,776 | 1.00 | 79,970 | 1.00 | 79,970 | 0.00 | 2,194 |
| 4143 | PRINCIPAL REAL PROPERTY OFFICER.. | S | 2521B3064 | 0.00 | 0.00 | 0 | (0.50) | (39,985) | (0.50) | (39,985) | (0.50) | (39,985) |
| 4144 | ASSISTANT DIRECTOR OF PROPERTY.. | S | 2918B3547 | 0.00 | 0.00 | 0 | 0.50 | 46,309 | 0.50 | 46,309 | 0.50 | 46,309 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.14) | (7,752) | (0.14) | (7,890) | (0.14) | (7,890) | 0.00 | (138) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 1,200 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 1,800 |
| Project | : Subtotals | | | 0.00 | 6.86 | 367,754 | 6.86 | 384,466 | 6.86 | 384,466 | 0.00 | 16,712 |
| Sub-Fund | : 5S PUC OPF Subtotals | | | 0.00 | 6.86 | 367,754 | 6.86 | 384,466 | 6.86 | 384,466 | 0.00 | 16,712 |
| **Program** | **: BCZ Subtotals** | | | **0.00** | **6.86** | **367,754** | **6.86** | **384,466** | **6.86** | **384,466** | **0.00** | **16,712** |
| **Department** | **: PUC Subtotals** | | | **262.15** | **295.47** | **15,719,726** | **388.11** | **30,257,041** | **388.11** | **30,257,041** | **92.64** | **14,537,315** |

City and County of San Francisco
Budget Year 1997-98

# Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5S PUC OPF PUC OPERATING FUND

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5S PUC OPF PUC OPERATING FUND | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 360,500 | 0 | 0 | 0 | 0 | (360,500) |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 66,362 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 182,052 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 96,878 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIPM | | 87,683 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 1,110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 4,972 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 1,431 | 0 | 0 | 0 | 0 | 0 | 0 |
| UC902N | LABORATORY AUTOMATIC GLASSWARE C | 14,500 | 0 | 0 | 1 | 14,500 | 1 | 14,500 | 14,500 |
| UC905R | COMPUTER REPLACEMENT PROJECT | 3,000 | 0 | 0 | 6 | 18,000 | 6 | 18,000 | 18,000 |
| UC907N | DATABASE PROJECT | 18,000 | 0 | 0 | 1 | 18,000 | 1 | 18,000 | 18,000 |
| UC913R | AUTOMATIC WASTEWATER SAMPLERS | 3,800 | 0 | 0 | 10 | 38,000 | 10 | 38,000 | 38,000 |
| UC914N | DIGITAL PROJECTOR SCREEN | 3,000 | 0 | 0 | 1 | 3,000 | 1 | 3,000 | 3,000 |
| UC916R | LAPTOP COMPUTER | 8,500 | 0 | 0 | 1 | 8,500 | 1 | 8,500 | 8,500 |
| UC917N | COMPUTER | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| UC918N | COMPUTER | 6,050 | 0 | 0 | 1 | 6,050 | 1 | 6,050 | 6,050 |
| UC919N | AIR SAMPLING PUMPS | 1,100 | 0 | 0 | 5 | 5,500 | 5 | 5,500 | 5,500 |
| UC921N | MIS SMALL LABORARTOY & FIELD EQUIPM | 15,000 | 0 | 0 | 1 | 15,000 | 1 | 15,000 | 15,000 |
| UC923N | RADIO BASE STATION W/REMOTES | 9,000 | 0 | 0 | 1 | 9,000 | 1 | 9,000 | 9,000 |
| UC924N | OVERHEAD CRANE | 6,000 | 0 | 0 | 1 | 6,000 | 1 | 6,000 | 6,000 |
| UC925N | GAS DETECTOR FOR FUME HOOD | 3,200 | 0 | 0 | 1 | 3,200 | 1 | 3,200 | 3,200 |
| UC926N | PORTABLE CLOSED PIPE DOPPLER FLOW | 6,100 | 0 | 0 | 1 | 6,100 | 1 | 6,100 | 6,100 |
| UC927N | BAR CODING HARDWARE & SCANNER | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| UC929N | PORTABLE COMPUTERS | 5,000 | 0 | 0 | 2 | 10,000 | 2 | 10,000 | 10,000 |
| UC930N | PORTABLE ULTRASOUND FOWMETERS | 4,000 | 0 | 0 | 2 | 8,000 | 2 | 8,000 | 8,000 |
| UC931N | CARGO TRAILER | 3,400 | 0 | 0 | 1 | 3,400 | 1 | 3,400 | 3,400 |
| Project : | Subtotals | | 440,488 | 360,500 | | 179,750 | | 179,750 | (180,750) |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BAY** | **ENVIRONMENTAL REGULATION AND MANAGEMENT** |
| **Sub-Fund** | **: 5S PUC OPF** | **PUC OPERATING FUND** |

| | | | FY 1995-96 | FY 1996-97 | FY 1997-98 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | Dept Request | | Mayor Approved | | Var Mayor - Revised |
| Sub Object | Equipment Title | Unit Cost | Revised Amount | Revised Amount | Count | Amount | Count | Amount | Amount |
| Sub-Fund | : 5S PUC OPF Subtotals | | 440,488 | 360,500 | | 179,750 | | 179,750 | (180,750) |
| **Program** | **: BAY Subtotals** | | 440,488 | 360,500 | | 179,750 | | 179,750 | (180,750) |

BPREP Report MYR_7652
Run Time 5/28/97 8 50 57 AM

# City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCD | WATER QUALITY |
| Sub-Fund | : 5S PUC OPF | PUC OPERATING FUND |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5S PUC OPF PUC OPERATING FUND | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 51,450 | 0 | 0 | 0 | 0 | (51,450) |
| 06021 | MARINE | | 0 | 45,000 | 0 | 0 | 0 | 0 | (45,000) |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 0 | 253,300 | 0 | 0 | 0 | 0 | (253,300) |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 0 | 181,850 | 0 | 0 | 0 | 0 | (181,850) |
| 06051 | COMMUNICATIONS EQUIPMENT | | 0 | 17,717 | 0 | 0 | 0 | 0 | (17,717) |
| 06061 | DATA PROCESSING EQUIPMENT | | 154,039 | 63,150 | 0 | 0 | 0 | 0 | (63,150) |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIPM | | 94,499 | 243,187 | 0 | 0 | 0 | 0 | (243,187) |
| 06081 | FOOD PREPARATION EQUIPMENT | | 0 | 8,500 | 0 | 0 | 0 | 0 | (8,500) |
| 06098 | OFFICE EQUIPMENT | | 0 | 5,897 | 0 | 0 | 0 | 0 | (5,897) |
| 06100 | EQUIPMENT LEASE/PURCHASE-INITIAL-BU | | 0 | 64,500 | 0 | 0 | 0 | 0 | (64,500) |
| 06200 | EQUIP LEASE/PURCHASE OPT RENEWAL-B | | 0 | 58,430 | 0 | 0 | 0 | 0 | (58,430) |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | 31,343 | 0 | 0 | 1 | 31,343 | 2 | 49,084 | 49,084 |
| UC100N | PH METER | 3,797 | 0 | 0 | 1 | 3,797 | 1 | 3,797 | 3,797 |
| UC101N | WATER BATH | 3,255 | 0 | 0 | 1 | 3,255 | 1 | 3,255 | 3,255 |
| UC102N | EXTRACTION MIXER | 6,510 | 0 | 0 | 1 | 6,510 | 1 | 6,510 | 6,510 |
| UC104N | ON-LINE TURBIDIMETER | 2,600 | 0 | 0 | 2 | 5,200 | 2 | 5,200 | 5,200 |
| UC105R | CHART RECORDER | 2,200 | 0 | 0 | 3 | 6,600 | 3 | 6,600 | 6,600 |
| UC106N | PARTICLE COUNTER SENSORS | 5,500 | 0 | 0 | 4 | 22,000 | 4 | 22,000 | 22,000 |
| UC107N | ZETA POTENTIAL METER W/MICROSCOPE | 10,250 | 0 | 0 | 1 | 10,250 | 1 | 10,250 | 10,250 |
| UC108N | JAR TEST ASSEMBLY | 10,450 | 0 | 0 | 1 | 10,450 | 1 | 10,450 | 10,450 |
| UC110N | OFFICE TRAILER | 36,600 | 0 | 0 | 1 | 36,600 | 1 | 36,600 | 36,600 |
| UC112N | ULTRASONIC FLOW METER | 8,900 | 0 | 0 | 1 | 8,900 | 1 | 8,900 | 8,900 |
| UC113N | CORROSION MONITORING INSTRUMENT | 8,900 | 0 | 0 | 1 | 8,900 | 1 | 8,900 | 8,900 |
| UC115N | PORTABLE TURBIDIMETER | 1,100 | 0 | 0 | 1 | 1,100 | 1 | 1,100 | 1,100 |
| UC116R | PORTABLE TURBIDIMETER | 1,100 | 0 | 0 | 1 | 1,100 | 1 | 1,100 | 1,100 |
| UC118N | HYDRACELL MODEL D10 SLM GCCGM | 9,071 | 0 | 0 | 1 | 9,071 | 1 | 9,071 | 9,071 |
| UC119N | DIGITAL CAMERA | 1,500 | 0 | 0 | 1 | 1,500 | 1 | 1,500 | 1,500 |
| UC120N | DESKTOP PERSONAL COMPUTER | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : PUC PUBLIC UTILITIES COMMISSION
**Program** : BCD WATER QUALITY
**Sub-Fund** : 5S PUC OPF PUC OPERATING FUND

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| UC121N | NETWORK LASER PRINTER | 1,870 | 0 | 0 | 1 | 1,870 | 1 | 1,870 | 1,870 |
| UC123N | COMPUTER | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| UC126N | PORTABLE TURBIDIMETER | 1,248 | 0 | 0 | 1 | 1,248 | 1 | 1,248 | 1,248 |
| UC129N | DESKTOP ELECTRONIC FILING SYSTEM | 25,575 | 0 | 0 | 1 | 25,575 | 1 | 25,575 | 25,575 |
| UC130N | BAR CODING SYSTEM HARDWARE PACKA | 6,275 | 0 | 0 | 4 | 25,100 | 4 | 25,100 | 25,100 |
| UC131N | COMPUTER | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| UC132N | WATERBATH | 3,833 | 0 | 0 | 3 | 11,499 | 3 | 11,499 | 11,499 |
| UC134N | PORTABLE PH METER | 1,430 | 0 | 0 | 2 | 2,860 | 2 | 2,860 | 2,860 |
| UC136N | PORTABLE PH METERS | 1,430 | 0 | 0 | 2 | 2,860 | 2 | 2,860 | 2,860 |
| UC137N | PORTABLE TURBIDIMETER | 1,430 | 0 | 0 | 2 | 2,860 | 2 | 2,860 | 2,860 |
| UC139N | COMPUTER | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| UC140N | COPPER APPLICATION BOAT | 65,000 | 0 | 0 | 1 | 65,000 | 1 | 65,000 | 65,000 |
| UC141N | HYDROLAB SURVEYOR II | 16,000 | 0 | 0 | 1 | 16,000 | 1 | 16,000 | 16,000 |
| UC142N | FLUOROMETER | 15,000 | 0 | 0 | 1 | 15,000 | 1 | 15,000 | 15,000 |
| UC143N | PERSONAL COMPUTER | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| UC144N | LAPTOP COMPUTER | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| UC145N | PORTABLE FIELD ANALYSIS KIT | 5,000 | 0 | 0 | 3 | 15,000 | 3 | 15,000 | 15,000 |
| UC146N | HYDROLAB CABLE | 2,000 | 0 | 0 | 1 | 2,000 | 1 | 2,000 | 2,000 |
| UC147N | BOAT, MOTOR, AND TRAILER | 35,000 | 0 | 0 | 1 | 35,000 | 1 | 35,000 | 35,000 |
| Project : | Subtotals |  | 248,538 | 992,981 |  | 405,948 |  | 423,689 | (569,292) |
| Sub-Fund | : 5S PUC OPF Subtotals |  | 248,538 | 992,981 |  | 405,948 |  | 423,689 | (569,292) |
| **Program** | **: BCD Subtotals** |  | 248,538 | 992,981 |  | 405,948 |  | 423,689 | (569,292) |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5S PUC OPF PUC OPERATING FUND

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5S PUC OPF PUC OPERATING FUND** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 62,372 | 61,141 | 0 | 0 | 0 | 0 | (61,141) |
| 06098 | OFFICE EQUIPMENT | | 0 | 135,625 | 0 | 0 | 0 | 0 | (135,625) |
| UC801R | HP LASER-JET 5N-ETHENET READY, 12PPM | 1,790 | 0 | 0 | 2 | 3,580 | 2 | 3,580 | 3,580 |
| UC802R | HP VECTRA VL4 5/120 MODEL M1280 PC'S | 2,235 | 0 | 0 | 13 | 29,055 | 13 | 29,055 | 29,055 |
| UC803R | HP LASER-JET 5N-ETHENET READY, 12PPM | 1,790 | 0 | 0 | 2 | 3,580 | 2 | 3,580 | 3,580 |
| UC804R | HP VECTRA VL4 5/120 MODEL M1280 PERS | 2,235 | 0 | 0 | 12 | 26,820 | 12 | 26,820 | 26,820 |
| UC805R | CHECK ENCODING/REMITTANCE PROCESS | 32,937 | 0 | 0 | 1 | 32,937 | 1 | 32,937 | 32,937 |
| UC806R | HP LASER JET 5N ETHENET READY, 12PPM | 1,790 | 0 | 0 | 1 | 1,790 | 1 | 1,790 | 1,790 |
| Project | : Subtotals | | 62,372 | 196,766 | | 97,762 | | 97,762 | (99,004) |
| Sub-Fund | : 5S PUC OPF Subtotals | | 62,372 | 196,766 | | 97,762 | | 97,762 | (99,004) |
| **Program** | **: BCE Subtotals** | | 62,372 | 196,766 | | 97,762 | | 97,762 | (99,004) |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCS** | **PUC MANAGEMENT INFORMATION** |
| **Sub-Fund** | **: 5S PUC OPF** | **PUC OPERATING FUND** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5S PUC OPF PUC OPERATING FUND** | | | | | | | | |
| 06051 | COMMUNICATIONS EQUIPMENT | | 1,807 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 69,824 | 155,000 | 0 | 0 | 0 | 0 | (155,000) |
| 06100 | EQUIPMENT LEASE/PURCHASE-INITIAL-BU | | 0 | (20,000) | 0 | 0 | 0 | 0 | 20,000 |
| 06261 | DATA PROCESSING EQ-LEASE/PURCH-OPT | | 106,976 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06299 | OTHER EQUIP LEASE/PURCHASE-OPT REN | | 13,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 31,758 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | | 0 | 58,430 | 0 | 0 | 1 | 58,515 | 85 |
| UC302N | ETHERNET SWITCHES | 24,283 | 0 | 0 | 7 | 169,981 | 7 | 169,981 | 169,981 |
| UC303N | 4480/M24 TAPE DRIVES | 3,000 | 0 | 0 | 14 | 42,000 | 14 | 42,000 | 42,000 |
| UC304N | ETHERNET REPEATER | 4,014 | 0 | 0 | 25 | 100,350 | 25 | 100,350 | 100,350 |
| UC306N | NETWORK PRINTERS/PLOTTERS | 5,026 | 0 | 0 | 16 | 80,416 | 16 | 80,416 | 80,416 |
| UC307N | NETWORK FAX SCANNERS | 1,208 | 0 | 0 | 12 | 14,496 | 12 | 14,496 | 14,496 |
| UC309N | ROUTERS - UPGRADE | 12,495 | 0 | 0 | 2 | 24,990 | 2 | 24,990 | 24,990 |
| UC310N | ROUTERS-FAULT TOLERANCE | 12,495 | 0 | 0 | 2 | 24,990 | 2 | 24,990 | 24,990 |
| UC311N | DSU/TSU COMMUNICATION EQUIPMENT | 1,412 | 0 | 0 | 10 | 14,120 | 10 | 14,120 | 14,120 |
| UC312N | NETWARE SERVER UPGRADES | 12,082 | 0 | 0 | 12 | 144,984 | 12 | 144,984 | 144,984 |
| UC313N | NETWORK APPLICATION SERVERS | 11,112 | 0 | 0 | 8 | 88,896 | 8 | 88,896 | 88,896 |
| UC314N | MAINFRAME SNA GATEWAY | 7,289 | 0 | 0 | 2 | 14,578 | 2 | 14,578 | 14,578 |
| UC315N | MAIL, INTERNET, TELEPHONY GATEWAYS | 12,248 | 0 | 0 | 4 | 48,992 | 4 | 48,992 | 48,992 |
| UC316N | PERSONAL COMPUTERS | 2,500 | 0 | 0 | 20 | 50,000 | 20 | 50,000 | 50,000 |
| UC317N | UNIX PROCESSOR | 125,000 | 0 | 0 | 1 | 125,000 | 1 | 125,000 | 125,000 |
| UC318N | 64M MAIN STORAGE MEMORY | 48,000 | 0 | 0 | 1 | 48,000 | 1 | 48,000 | 48,000 |
| Project | : Subtotals | | 224,291 | 193,430 | | 991,793 | | 1,050,308 | 856,878 |
| Sub-Fund | : 5S PUC OPF Subtotals | | 224,291 | 193,430 | | 991,793 | | 1,050,308 | 856,878 |
| **Program** | **: BCS Subtotals** | | 224,291 | 193,430 | | 991,793 | | 1,050,308 | 856,878 |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCT** | **PUC FINANCE** |
| **Sub-Fund** | **: 5S PUC OPF** | **PUC OPERATING FUND** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5S PUC OPF PUC OPERATING FUND** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 6,105 | 25,000 | 0 | 0 | 0 | 0 | (25,000) |
| UC201N | PERSONAL COMPUTERS & MONTONIORS | 2,500 | 0 | 0 | 10 | 25,000 | 10 | 25,000 | 25,000 |
| Project | : Subtotals | | 6,105 | 25,000 | | 25,000 | | 25,000 | 0 |
| Sub-Fund | : 5S PUC OPF Subtotals | | 6,105 | 25,000 | | 25,000 | | 25,000 | 0 |
| **Program** | **: BCT Subtotals** | | 6,105 | 25,000 | | 25,000 | | 25,000 | 0 |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCU** | **PUC ENGINEERING** |
| **Sub-Fund** | **: 5S PUC OPF** | **PUC OPERATING FUND** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request | | FY 1997-98 Mayor Approved | | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | Count | Amount | Count | Amount | |
| **Sub-Fund** | **: 5S PUC OPF PUC OPERATING FUND** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 35,815 | 99,000 | 0 | 0 | 0 | 0 | (99,000) |
| 06061 | DATA PROCESSING EQUIPMENT | | 46,165 | 0 | 0 | 0 | 0 | 0 | 0 |
| UC406N | GAS/AIR MONITOR | 2,712 | 0 | 0 | 2 | 5,424 | 2 | 5,424 | 5,424 |
| Project | : Subtotals | | 81,980 | 99,000 | | 5,424 | | 5,424 | (93,576) |
| Sub-Fund | : 5S PUC OPF Subtotals | | 81,980 | 99,000 | | 5,424 | | 5,424 | (93,576) |
| **Sub-Fund** | **: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD** | | | | | | | | |
| **Project** | **: CUH695 ELEANOR DAM SEALS CONCRETE FACE** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 3,405 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 33,728 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH695 Subtotals | | 37,133 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUH753 LOWER CHERRY EARLY INTAKE PROJECT** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 9,612 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH753 Subtotals | | 9,612 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUH762 SAN JOAQUIN PIPELINE REPAIRS** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 1,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 6,906 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 9,566 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH762 Subtotals | | 17,844 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUH796 HETCHY POWER SYSTEM OPTIMIZATION** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 67,897 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH796 Subtotals | | 67,897 | 0 | | 0 | | 0 | 0 |

City and County of San Francisco
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## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : PUC | PUBLIC UTILITIES COMMISSION |
| Program | : BCU | PUC ENGINEERING |
| Sub-Fund | : 5T AAA ACP | HETCHY CONTINUING PROJ-OPERATING FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUH867 MOCCASIN & EARLY INTAKE FILTRATION** | | | | | | | | |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 12,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06461 | DATA PROC EQ-L/P-FIN AGENCY-RENEWAL | | 2,062 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH867 Subtotals | | 14,991 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUH893 CHERRY/ELEANOR PUMP UPGRADE** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 6,521 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUH893 Subtotals | | 6,521 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5T AAA ACP Subtotals | | 153,998 | 0 | | 0 | | 0 | 0 |
| **Program** | **: BCU Subtotals** | | 235,978 | 99,000 | | 5,424 | | 5,424 | (93,576) |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : PUC** **PUBLIC UTILITIES COMMISSION**
**Program : BCV** **PUC SYSTEM PLANNING/REG C**
**Sub-Fund : 5S PUC OPF** **PUC OPERATING FUND**

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund : 5S PUC OPF** | **PUC OPERATING FUND** | | | | | | | | |
| UC500N COMPUTERS | | 2,500 | 0 | 0 | 2 | 5,000 | 2 | 5,000 | 5,000 |
| Project : | Subtotals | | 0 | 0 | | 5,000 | | 5,000 | 5,000 |
| Sub-Fund : 5S PUC OPF Subtotals | | | 0 | 0 | | 5,000 | | 5,000 | 5,000 |
| **Program : BCV Subtotals** | | | 0 | 0 | | 5,000 | | 5,000 | 5,000 |

City and County of San Francisco
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## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : PUC | PUBLIC UTILITIES COMMISSION |
| **Program** | : BCW | PUC PERSONNEL |
| **Sub-Fund** | : 5S PUC OPF | PUC OPERATING FUND |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5S PUC OPF PUC OPERATING FUND** | | | | | | | | |
| UC601R | 16 MG PCS W/CD ROMS | 2,000 | 0 | 0 | 8 | 16,000 | 8 | 16,000 | 16,000 |
| Project | : Subtotals | | 0 | 0 | | 16,000 | | 16,000 | 16,000 |
| Sub-Fund | : 5S PUC OPF Subtotals | | 0 | 0 | | 16,000 | | 16,000 | 16,000 |
| **Program** | **: BCW Subtotals** | | 0 | 0 | | 16,000 | | 16,000 | 16,000 |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: PUC** | **PUBLIC UTILITIES COMMISSION** |
| **Program** | **: BCZ** | **PUC LAND MANAGEMENT** |
| **Sub-Fund** | **: 5S PUC OPF** | **PUC OPERATING FUND** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5S PUC OPF PUC OPERATING FUND** | | | | | | | | |
| UC701N | PERSONAL COMPUTER W/PRINTER | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| Project | : Subtotals | | 0 | 0 | | 2,500 | | 2,500 | 2,500 |
| Sub-Fund | : 5S PUC OPF Subtotals | | 0 | 0 | | 2,500 | | 2,500 | 2,500 |
| **Program** | **: BCZ Subtotals** | | 0 | 0 | | 2,500 | | 2,500 | 2,500 |
| **Department** | **: PUC Subtotals** | | 1,217,772 | 1,867,677 | | 1,729,177 | | 1,805,433 | (62,244) |

# City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | | |
|---|---|---|---|
| **Service Area** | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| **Program** | : BIH | | INFRASTRUCTURE OPERATIONS & MAINTENANCE |
| **Sub-Fund** | : 6I | TIF NPR | TELECOMMUNICATION-NON PROJ-CONTROLLED |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 39899 | OTHER CITY PROPERTY RENTALS | 0 | 23,000 | 23,000 | 2,000 | 23,000 | 23,000 | 0 |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 13,186 | 15,000 | 15,000 | 5,104 | 15,000 | 15,000 | 0 |
| 60804 | TRAFFIC OPERATIONS DAMAGE RECOVERIES | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 75199 | SFCCD-MISCELLANEOURS SERVICES | (231) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 13,005 | 38,000 | 38,000 | 7,104 | 38,000 | 38,000 | 0 |
| Sub-Fund | : 6I TIF NPR Subtotals | 13,005 | 38,000 | 38,000 | 7,104 | 38,000 | 38,000 | 0 |
| **Program** | **: BIH Subtotals** | 13,005 | 38,000 | 38,000 | 7,104 | 38,000 | 38,000 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : TIS TELECOMMUNICATIONS & INFORMATION SVCS
**Program** : BIJ FINANCE & ADMINISTRATION
**Sub-Fund** : 6I DPF DPF DATA PROCESSING FUND

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 860AC | ISF REC FR AIRPORT (AAO) | 77,105 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860AN | ISF REC FR ANIMAL CARE & CONTROL (AAO) | 2,613 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860AP | ISF REC FR ADULT PROBATION (AAO) | 138,628 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860AS | ISF REC FR ASSESSOR (AAO) | 150,342 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860AW | ISF REC FR COUNTY AG/WTS & MEASURES(AAO) | 14,293 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860BD | ISF REC FR BOARD OF SUPV (AAO) | 6,493 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860BI | ISF REC FR BLDG INSPECTION (AAO) | 8,677 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860CA | ISF REC FR ADM (AAO) | 28,581 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860CF | ISF REC FR CONV FACILITIES MGMT (AAO) | 450 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860CM | ISF REC FR MEDICAL EXAM/CORONER (AAO) | 449 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860CO | ISF REC FR CONTROLLER (AAO) | 2,270,292 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860CP | ISF REC FR CITY PLANNING (AAO) | 2,230 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860CT | ISF REC FR CITY ATTORNEY (AAO) | 11,386 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860DA | ISF REC FR DISTRICT ATTORNEY (AAO) | 1,123,483 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860EC | ISF REC FR ETHICS COMMISSION (AAO) | 715 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860EL | ISF REC FR ELECTRICITY (AAO) | 39,130 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860FC | ISF REC FR FIRE DEPT (AAO) | 46,986 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860HC | ISF REC FR COMM HEALTH SERVICE (AAO) | 29,188 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860HG | ISF REC FR SF GENERAL HOSPITAL (AAO) | 17,289 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860HL | ISF REC FR LAGUNA HONDA HOSPITAL (AAO) | 3,928 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860JV | ISF REC FR JUVENILE COURT (AAO) | 265,599 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860LB | ISF REC FR PUBLIC LIBRARY (AAO) | 975 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860MY | ISF REC FR MAYOR (AAO) | 21,428 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860PC | ISF REC FR POLICE COMMISSION (AAO) | 2,034,135 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860PD | ISF REC FR PUBLIC DEFENDER (AAO) | 126,605 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860PK | ISF REC FR PARKING & TRAFFIC (AAO) | 11,049 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860PR | ISF REC FR PURCHASER (AAO) | 24,019 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 860PT | ISF REC FR PUBLIC TRANSPORTATION (AAO) | 6,905 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860PW | ISF REC FR PUBLIC WORKS (AAO) | 86,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860RB | ISF REC FR RENT ARBITRATION (AAO) | 637 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860RC | ISF REC FR HUMAN RIGHTS (AAO) | 2,699 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860RD | ISF REC FR HUMAN RESOURCES (AAO) | 98,859 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860RE | ISF REC FR REAL ESTATE (AAO) | 31,357 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860RP | ISF REC FR REC & PARK (AAO) | 15,412 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860RR | ISF REC FR RECORDER (AAO) | 30,503 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860RS | ISF REC FR RETIREMENT SYSTEM (AAO) | 777,386 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860SH | ISF REC FR SHERIFF (AAO) | 444,590 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860SP | ISF REC FR TRIAL COURTS (AAO) | 640,266 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860SS | ISF REC FR HUMAN SERVICES (AAO) | 1,608,573 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860TR | ISF REC FR TREAS/TAX COLL (AAO) | 631,630 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860UC | ISF REC FR PUC (AAO) | 105,464 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860UL | ISF REC FR LIGHT HEAT & POWER (AAO) | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860UW | ISF REC FR WATER DEPT (AAO) | 9,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860WM | ISF REC FR WAR MEMORIAL (AAO) | 2,297 | 0 | 0 | 0 | 0 | 0 | 0 |
| 860WO | ISF REC FR STATUS OF WOMEN (AAO) | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 870AG | ISF REC FR COMMISSION ON AGING (NON-AAO) | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 870AR | ISF REC FR ART COMMISSION (NON-AAO) | 6,216 | 0 | 0 | 0 | 0 | 0 | 0 |
| 870AS | ISF REC FR ASSESSOR (NON-AAO) | 0 | 0 | 800,000 | 0 | 0 | 0 | (800,000) |
| 870DA | ISF REC FR DISTRICT ATTY (NON-AAO) | 380,089 | 0 | 0 | 0 | 0 | 0 | 0 |
| 870LL | ISF REC FR LAW LIBRARY (NON-AAO) | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| 870RE | ISF REC FR REAL ESTATE (NON-AAO) | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 870TA | ISF REC FR SFCTA (NON-AAO) | 18,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 11,363,687 | 0 | 800,000 | 0 | 0 | 0 | (800,000) |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : TIS** — **TELECOMMUNICATIONS & INFORMATION SVCS**
**Program : BIJ** — **FINANCE & ADMINISTRATION**
**Sub-Fund : 6I DPF DPF** — **DATA PROCESSING FUND**

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 6I DPF DPF Subtotals | 11,363,687 | 0 | 800,000 | 0 | 0 | 0 | (800,000) |
| **Program** | **: BIJ Subtotals** | 11,363,687 | 0 | 800,000 | 0 | 0 | 0 | (800,000) |

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 0 | 741,260 | 0 | 0 | 0 | (741,260) |
| Project . : | Subtotals | 0 | 0 | 741,260 | 0 | 0 | 0 | (741,260) |
| Sub-Fund : 6I DPF | DPF Subtotals | 0 | 0 | 741,260 | 0 | 0 | 0 | (741,260) |
| **Program : BIT** | **Subtotals** | 0 | 0 | 741,260 | 0 | 0 | 0 | (741,260) |

BPREP Report: BPB_7152
Run Time: 5/27/97 2:46:39 PM

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIX | 911 PROJECT |
| Sub-Fund | : 2S PPF 911 | 911 PROJECT FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 0 | 2,705,287 | 2,705,287 | 0 | 2,705,287 | 2,705,287 | 0 |
| 60613 | 911 ACCESS FEE | 4,453,169 | 0 | 0 | 1,161,454 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 999,374 | 999,374 | 0 | 999,643 | 999,643 | 269 |
| | Subtotals | 4,453,169 | 3,704,661 | 3,704,661 | 1,161,454 | 3,704,930 | 3,704,930 | 269 |
| Project : | | | | | | | | |
| Sub-Fund : 2S PPF 911 | Subtotals | 4,453,169 | 3,704,661 | 3,704,661 | 1,161,454 | 3,704,930 | 3,704,930 | 269 |
| **Program : BIX** | **Subtotals** | 4,453,169 | 3,704,661 | 3,704,661 | 1,161,454 | 3,704,930 | 3,704,930 | 269 |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BK4 | POLICY, PLANNING & COMPLIANCE |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 9302H | OTI FROM 2S/GSF-GENERAL SERVICES FUND | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Project | Subtotals | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Sub-Fund | 1G AGF AAA Subtotals | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| **Sub-Fund** | **: 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND** | | | | | | | |
| 20630 | CABLE TV FRANCHISE | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Project | : Subtotals | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Sub-Fund | : 2S GSF CTA Subtotals | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| **Program** | **: BK4 Subtotals** | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : FXX | | NON PROGRAM |
| Sub-Fund | : 6I | DPF DPF | DATA PROCESSING FUND |

| Sub Object | Subobject Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 9301G | OTI FROM 1G-GENERAL FUND | 344,512 | 0 | 531,121 | 0 | 0 | 0 | (531,121) |
| Project | : Subtotals | 344,512 | 0 | 531,121 | 0 | 0 | 0 | (531,121) |
| Sub-Fund | : 6I DPF DPF Subtotals | 344,512 | 0 | 531,121 | 0 | 0 | 0 | (531,121) |
| **Program** | **: FXX Subtotals** | 344,512 | 0 | 531,121 | 0 | 0 | 0 | (531,121) |

# City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : TIS **TELECOMMUNICATIONS & INFORMATION SVCS**
**Program** : XXX **NON PROGRAM**
**Sub-Fund** : 6I TIF NPR **TELECOMMUNICATION-NON PROJ-CONTROLLED**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Sub Object** | **Subobject Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 78902 | NSF CHECKS | (1,289) | 0 | 0 | (25) | 0 | 0 | 0 |
| Project : | Subtotals | (1,289) | 0 | 0 | (25) | 0 | 0 | 0 |
| Sub-Fund : 6I TIF NPR | Subtotals | (1,289) | 0 | 0 | (25) | 0 | 0 | 0 |
| **Program : XXX** | **Subtotals** | (1,289) | 0 | 0 | (25) | 0 | 0 | 0 |
| **Department : TIS** | **Subtotals** | 16,173,084 | 3,842,661 | 5,915,042 | 1,168,533 | 3,842,930 | 3,842,930 | (2,072,112) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: FEL001 FACILITIES MAINTENANCE** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 25,000 | 0 | 0 | 25,000 | 25,000 | 25,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 25,000 | 0 | 0 | 0 | (25,000) |
| Project | : FEL001 Subtotals | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 |
| Sub-Fund | : 1G AGF AAP Subtotals | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 |
| **Sub-Fund** | **: 6I DPF DPF DATA PROCESSING FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 997,416 | 997,416 | 997,416 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 209,711 | 209,711 | 209,711 |
| Project | : Subtotals | 0 | 0 | 0 | 0 | 1,207,127 | 1,207,127 | 1,207,127 |
| Sub-Fund | : 6I DPF DPF Subtotals | 0 | 0 | 0 | 0 | 1,207,127 | 1,207,127 | 1,207,127 |
| **Sub-Fund** | **: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,044,044 | 860,041 | 860,041 | 422,629 | 649,326 | 649,326 | (210,715) |
| 005 | TEMP SALARIES-MISC | 209,801 | 125,906 | 125,906 | 49,127 | 0 | 0 | (125,906) |
| 009 | PREMIUM PAY | 403 | 0 | 0 | 74 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 1,494 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 9,388 | 2,000 | 2,000 | 42,414 | 0 | 0 | (2,000) |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 543 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 234,908 | 209,251 | 209,251 | 106,651 | 140,569 | 140,569 | (68,682) |
| 021 | TRAVEL | 0 | 0 | 0 | 270 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 46,389 | 0 | 0 | 11,440 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 5,313 | 0 | 0 | 170,494 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 998 | 0 | 0 | 0 |
| 032 | UTILITIES | 13,766,888 | 11,570,000 | 11,570,000 | 6,104,148 | 11,570,000 | 12,962,117 | 1,392,117 |
| 035 | OTHER CURRENT EXPENSES | 171,094 | 24,152 | 24,152 | 24,076 | 0 | 0 | (24,152) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 313,009 | 0 | 0 | 58,855 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 749,345 | 0 | 0 | 19,528 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 2,495 | 0 | 0 | 10 | 0 | 0 | 0 |
| 045 | SAFETY | 16,093 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 50,184 | 0 | 0 | 1,664 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 3,285 | 267,000 | 267,000 | 599 | 49,500 | 40,000 | (227,000) |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 0 | 0 | 0 | 69,000 | 69,000 | 69,000 |
| 062 | EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL | 196,913 | 3,113,805 | 3,113,805 | 21,126 | 1,537,718 | 1,537,718 | (1,576,087) |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 42,704 | 0 | 0 | 23,445 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 51,420 | 51,420 | 0 | 54,188 | 54,188 | 2,768 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 41,583 | 5,000 | 5,000 | 0 | 0 | 0 | (5,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | (17,821,963) | (16,400,838) | (16,400,838) | (5,851,031) | (15,045,552) | (16,518,688) | (117,850) |
| Project : | Subtotals | (916,630) | 27,737 | 27,737 | 1,207,060 | (775,251) | (865,770) | (893,507) |
| Sub-Fund : 6I TIF NPR | Subtotals | (916,630) | 27,737 | 27,737 | 1,207,060 | (775,251) | (865,770) | (893,507) |
| **Program : BAK** | **Subtotals** | (916,630) | 52,737 | 52,737 | 1,207,060 | 456,876 | 366,357 | 313,620 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIH | INFRASTRUCTURE OPERATIONS & MAINTENANCE |
| Sub-Fund | : 6I TIF NPR | TELECOMMUNICATION-NON PROJ-CONTROLLED |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 2,441,551 | 2,387,438 | 2,387,438 | 1,033,046 | 3,024,566 | 3,024,566 | 637,128 |
| 005 | TEMP SALARIES-MISC | 86,003 | 112,832 | 112,832 | 43,579 | 38,273 | 38,273 | (74,559) |
| 009 | PREMIUM PAY | 41,643 | 29,643 | 29,643 | 14,941 | 29,643 | 29,643 | 0 |
| 010 | RETROACTIVE SALARIES | 9,754 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 181,620 | 119,200 | 119,200 | 88,772 | 121,200 | 121,200 | 2,000 |
| 012 | HOLIDAY PAY | 26,196 | 0 | 0 | 14,933 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 525,943 | 596,850 | 596,850 | 259,019 | 693,272 | 693,272 | 96,422 |
| 022 | TRAINING | 110 | 0 | 0 | 31 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 38,200 | 0 | 0 | 1,038 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 1,449 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 821 | 0 | 0 | 2,600 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 17,000 | 0 | 0 | 10,000 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 4,475 | 0 | 0 | 350 | 0 | 0 | 0 |
| 032 | UTILITIES | 486,529 | 0 | 0 | 271,712 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 6,818 | 48,000 | 48,000 | 4,398 | 58,000 | 58,000 | 10,000 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 609,788 | 599,788 | 0 | 609,788 | 609,788 | 10,000 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 304,208 | 0 | 0 | 105,680 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 714,270 | 0 | 0 | 216,224 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 10,251 | 0 | 0 | 534 | 0 | 0 | 0 |
| 045 | SAFETY | 669 | 0 | 0 | 4,328 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 10,052 | 0 | 0 | 11,173 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 103 | 0 | 0 | 133 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 160,396 | 325,000 | 325,000 | 43,687 | 389,000 | 373,000 | 48,000 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 0 | 0 | 0 | 26,000 | 26,000 | 26,000 |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 51,611 | 0 | 0 | 38,825 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 82,473 | 82,473 | 0 | 50,261 | 50,261 | (32,212) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 35,522 | 101,865 | 109,865 | 4,877 | 100,500 | 100,500 | (9,365) |
| 086 | INTERDEPARTMENTAL RECOVERY | (3,407,828) | (5,876,120) | (5,876,120) | (686,020) | (4,201,068) | (4,201,068) | 1,675,052 |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIH INFRASTRUCTURE OPERATIONS & MAINTENANCE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | Subtotals | 1,745,987 | (1,463,031) | (1,465,031) | 1,485,309 | 939,435 | 923,435 | 2,388,466 |
| **Project** | **: IELA36 PARKING & TRAFFIC - MACHINE SHOP** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,235 | 0 | 0 | 2,090 | 0 | 0 | 0 |
| 011 | OVERTIME | 20,955 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,684 | 0 | 0 | 378 | 0 | 0 | 0 |
| 020 | OVERHEAD | 58 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 2,000 | 0 | 0 | 0 | (2,000) |
| Project | : IELA36 Subtotals | 26,932 | 0 | 2,000 | 2,468 | 0 | 0 | (2,000) |
| Sub-Fund | : 6I TIF NPR Subtotals | 1,772,919 | (1,463,031) | (1,463,031) | 1,487,777 | 939,435 | 923,435 | 2,386,466 |
| **Program** | **: BIH Subtotals** | 1,772,919 | (1,463,031) | (1,463,031) | 1,487,777 | 939,435 | 923,435 | 2,386,466 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : TIS **TELECOMMUNICATIONS & INFORMATION SVCS**
**Program** : BII **CITYWIDE RADIO SYSTEM**
**Sub-Fund** : 1G AGF AAA **GF-NON-PROJECT-CONTROLLED**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 281,250 | 337,556 | 337,556 | 153,529 | 363,620 | (29,000) | (366,556) |
| 009 | PREMIUM PAY | 44 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,228 | 15,000 | 15,000 | 857 | 30,000 | 30,000 | 15,000 |
| 013 | MANDATORY FRINGE BENEFITS | 52,110 | 77,686 | 77,686 | 31,898 | 76,395 | (242) | (77,928) |
| 021 | TRAVEL | 658 | 9,000 | 9,000 | 1,561 | 9,000 | 9,000 | 0 |
| 022 | TRAINING | 0 | 10,000 | 10,000 | 1,055 | 10,000 | 10,000 | 0 |
| 024 | MEMBERSHIP FEES | 87 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 979,701 | 1,345,000 | 1,345,000 | 279,451 | 1,080,905 | 1,080,905 | (264,095) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,368 | 5,000 | 5,000 | 1,962 | 133,000 | 5,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 3,909 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 365 | 0 | 0 | 12,582 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 6,937 | 0 | 0 | 1,167 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 9,474 | 225,000 | 225,000 | 0 | 8,800 | 0 | (225,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 81,339 | 369,245 | 369,245 | 464 | 345,260 | 345,260 | (23,985) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 58,896 | 0 | 0 | 14,494 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (1,501,124) | (2,423,739) | (461,133) | 0 | 0 | 0 | 461,133 |
| 089 | BUDGET REDUCTION-NOT DETAILED | 0 | 0 | (1,962,606) | 0 | (1,935,180) | (1,465,923) | 496,683 |
| Project | : Subtotals | (21,358) | (15,252) | (15,252) | 499,020 | 136,800 | 0 | 15,252 |
| **Project** | **: CEL100 05 625 100 00** | | | | | | | |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 4,243 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 78,094 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CEL100 Subtotals | 82,337 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 60,979 | (15,252) | (15,252) | 499,020 | 136,800 | 0 | 15,252 |
| **Program** | **: BII Subtotals** | 60,979 | (15,252) | (15,252) | 499,020 | 136,800 | 0 | 15,252 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 0 | 124,732 | 124,732 | 0 | 127,538 | 127,538 | 2,806 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 21,166 | 21,166 | 0 | 19,978 | 19,978 | (1,188) |
| Project | . Subtotals | 0 | 145,898 | 145,898 | 0 | 147,516 | 147,516 | 1,618 |
| Sub-Fund | : 1G AGF AAA Subtotals | 0 | 145,898 | 145,898 | 0 | 147,516 | 147,516 | 1,618 |
| **Sub-Fund** | **: 6I DPF DPF DATA PROCESSING FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 939,291 | 939,291 | 939,291 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 0 | 64,783 | 64,783 | 64,783 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 216,883 | 216,883 | 216,883 |
| 086 | INTERDEPARTMENTAL RECOVERY | 8,281,711 | (20,891,004) | (22,540,653) | (3,441,543) | (22,268,689) | (22,193,072) | 347,581 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | 0 | (2,660,518) | 0 | 0 | 0 |
| Project | : Subtotals | 8,281,711 | (20,891,004) | (22,540,653) | (6,102,061) | (21,047,732) | (20,972,115) | 1,568,538 |
| Sub-Fund | : 6I DPF DPF Subtotals | 8,281,711 | (20,891,004) | (22,540,653) | (6,102,061) | (21,047,732) | (20,972,115) | 1,568,538 |
| **Sub-Fund** | **: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 788,270 | 912,483 | 912,483 | 408,869 | 890,875 | 890,875 | (21,608) |
| 005 | TEMP SALARIES-MISC | 2,341 | 8,000 | 8,000 | 3,578 | 8,000 | 8,000 | 0 |
| 009 | PREMIUM PAY | 1,932 | 2,000 | 2,000 | 1,291 | 2,000 | 2,000 | 0 |
| 010 | RETROACTIVE SALARIES | 12,264 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,277 | 1,539 | 1,539 | 649 | 1,539 | 1,539 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 127 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 179,205 | 222,101 | 222,101 | 92,124 | 211,486 | 211,486 | (10,615) |
| 021 | TRAVEL | 26,738 | 4,500 | 4,500 | 3,876 | 4,500 | 4,500 | 0 |
| 022 | TRAINING | (15,268) | 4,500 | 4,500 | 1,949 | 22,500 | 22,500 | 18,000 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 151 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 2,011 | 1,525 | 1,525 | 1,325 | 1,525 | 1,525 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 50 | 50 | 0 | 50 | 50 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 9,606 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 8,183 | 0 | 0 | 2,362 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 19,024 | 0 | 0 | 5,797 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 1,151 | 0 | 0 | 0 |
| 032 | UTILITIES | 1,687 | 0 | 0 | 1,822 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 14,612 | 30,000 | 30,000 | 9,100 | 54,152 | 54,152 | 24,152 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 25,900 | 25,900 | 0 | 25,900 | 25,900 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | (5,008) | 0 | 0 | 388 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 146 | 0 | 0 | 12,193 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 243 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 864 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 465 | 0 | 0 | 228 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 22,521 | 0 | 0 | 8,346 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 850 | 850 | 0 | 1,530 | 1,530 | 680 |
| 060 | EQUIPMENT PURCHASE | 12,912 | 0 | 0 | 0 | 28,700 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 335,542 | 259,844 | 258,844 | 80,078 | 285,926 | 309,612 | 50,768 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 0 | 0 | 1,000 | 288 | 0 | 0 | (1,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | 0 | 0 | (1,553,334) | (1,553,334) | (1,553,334) |
| Project | : Subtotals | 1,419,567 | 1,473,292 | 1,473,292 | 635,692 | (14,651) | (19,665) | (1,492,957) |
| **Project** | **: PUN073 01 001 073** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 4,618 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PUN073 Subtotals | 4,618 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 6I TIF NPR Subtotals | 1,424,185 | 1,473,292 | 1,473,292 | 635,692 | (14,651) | (19,665) | (1,492,957) |
| **Program** | **: BIJ Subtotals** | 9,705,896 | (19,271,814) | (20,921,463) | (5,466,369) | (20,914,867) | (20,844,264) | 77,199 |

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Run Time 5/27/97 2 59 23 PM

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I DPF DPF DATA PROCESSING FUND

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 9,154,981 | 9,716,854 | 9,916,854 | 4,446,303 | 5,659,162 | 5,659,162 | (4,257,692) |
| 002 | PERMANENT SALARIES-UNIFORM | 1,773 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 176,533 | 64,783 | 264,783 | 45,407 | 0 | 0 | (264,783) |
| 009 | PREMIUM PAY | 151,320 | 125,898 | 125,898 | 65,877 | 125,898 | 125,898 | 0 |
| 010 | RETROACTIVE SALARIES | 344,512 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 43,264 | 109,516 | 109,516 | 43,751 | 0 | 0 | (109,516) |
| 013 | MANDATORY FRINGE BENEFITS | 2,153,373 | 2,288,796 | 2,288,796 | 936,412 | 1,263,982 | 1,263,982 | (1,024,814) |
| 021 | TRAVEL | 6,030 | 12,400 | 12,400 | 5,118 | 12,400 | 12,400 | 0 |
| 022 | TRAINING | 122,140 | 200,550 | 200,550 | 26,498 | 200,550 | 200,550 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 2,018 | 0 | 0 | 1,289 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 106 | 0 | 0 | 935 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 82,614 | 0 | 0 | 5,120 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 3,171,467 | 4,525,655 | 4,349,318 | 1,595,125 | 4,525,655 | 4,525,655 | 176,337 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 3,571 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,445,699 | 0 | 305,266 | 593,821 | 0 | 0 | (305,266) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 648,656 | 0 | 0 | 329,124 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 850 | 0 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | (8,443) | 0 | 0 | (104) | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 327,703 | 2,822,649 | 2,822,649 | 138,321 | 3,986,029 | 3,910,412 | 1,087,763 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 301,427 | 770,916 | 0 | 301,427 | 301,427 | (469,489) |
| 049 | OTHER MATERIALS & SUPPLIES | 411,952 | 0 | 0 | 139,742 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 1,252,805 | 0 | 415,475 | 228,036 | 0 | 0 | (415,475) |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 35,360 | 0 | 0 | 0 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 26,230 | 26,230 | 0 | 217,590 | 217,590 | 191,360 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 6,005 | 0 | 0 | 13,077 | 0 | 0 | 0 |
| 06B | PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY | 0 | 0 | 0 | 0 | (616,562) | (616,562) | (616,562) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 162,107 | 396,244 | 1,083,390 | 31,788 | 396,244 | 420,997 | (662,393) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 747,254 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 20,443,650 | 20,591,002 | 22,692,041 | 8,645,640 | 16,072,375 | 16,021,511 | (6,670,530) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| **Program** | : BIT | APPLICATIONS DEVELOPMENT |
| **Sub-Fund** | : 6I DPF DPF | DATA PROCESSING FUND |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 6I DPF DPF Subtotals | 20,443,650 | 20,591,002 | 22,692,041 | 8,645,640 | 16,072,375 | 16,021,511 | (6,670,530) |
| **Program** | **: BIT Subtotals** | 20,443,650 | 20,591,002 | 22,692,041 | 8,645,640 | 16,072,375 | 16,021,511 | (6,670,530) |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIX 911 PROJECT
Sub-Fund : 2S PPF 911 911 PROJECT FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 155,601 | 126,910 | 126,910 | 79,610 | 129,766 | 129,766 | 2,856 |
| 005 | TEMP SALARIES-MISC | 0 | 73,328 | 73,328 | 0 | 73,328 | 73,328 | 0 |
| 009 | PREMIUM PAY | 587 | 0 | 0 | 1 | 0 | 0 | 0 |
| 011 | OVERTIME | 15,470 | 12,000 | 12,000 | 6,445 | 12,000 | 12,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 32,085 | 37,423 | 37,423 | 18,969 | 34,836 | 34,836 | (2,587) |
| 021 | TRAVEL | 3,473 | 5,000 | 5,000 | 1,647 | 5,000 | 5,000 | 0 |
| 022 | TRAINING | 870 | 0 | 0 | (48) | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 326 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 259,390 | 1,060,000 | 1,060,000 | 30,185 | 1,060,000 | 1,060,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 29,220 | 2,006,000 | 2,006,000 | 1,272 | 2,006,000 | 2,006,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,368 | 0 | 0 | 1,155 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (735,000) | 0 | 0 | 0 | 735,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 72,208 | 330,000 | 330,000 | 7,025 | 330,000 | 330,000 | 0 |
| Project : | Subtotals | 570,598 | 3,704,661 | 2,969,661 | 146,261 | 3,704,930 | 3,704,930 | 735,269 |
| Sub-Fund : 2S PPF 911 | Subtotals | 570,598 | 3,704,661 | 2,969,661 | 146,261 | 3,704,930 | 3,704,930 | 735,269 |
| **Sub-Fund : 6I DPF DPF** | **DATA PROCESSING FUND** | | | | | | | |
| **Project : CTI001** | **ISD-RELOCATION** | | | | | | | |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 1,289,645 | 748,398 | 0 | 0 | (1,289,645) |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 115,010 | 8,755 | 0 | 0 | (115,010) |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 0 | 216,336 | 0 | 0 | 0 | (216,336) |
| Project : CTI001 | Subtotals | 0 | 0 | 1,620,991 | 757,153 | 0 | 0 | (1,620,991) |
| **Project : PCO600** | **911 PROJECT** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |

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Run Time: 5/27/97 2:59:24 PM

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: TIS** | **TELECOMMUNICATIONS & INFORMATION SVCS** |
| **Program** | **: BIX** | **911 PROJECT** |
| **Sub-Fund** | **: 6I DPF DPF** | **DATA PROCESSING FUND** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Project : PCO600 | Subtotals | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| Sub-Fund : 6I DPF DPF | Subtotals | 0 | 300,000 | 1,920,991 | 757,153 | 300,000 | 300,000 | (1,620,991) |
| **Program : BIX** | **Subtotals** | 570,598 | 4,004,661 | 4,890,652 | 903,414 | 4,004,930 | 4,004,930 | (885,722) |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BK4 | POLICY, PLANNING & COMPLIANCE |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 117,878 | 374,687 | 374,687 | 140,330 | 641,906 | 641,906 | 267,219 |
| 011 | OVERTIME | 0 | 0 | 0 | 218 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 21,213 | 101,098 | 101,098 | 33,205 | 146,431 | 146,431 | 45,333 |
| 021 | TRAVEL | 181 | 315 | 315 | 0 | 315 | 315 | 0 |
| 022 | TRAINING | 0 | 175 | 175 | 0 | 18,175 | 18,175 | 18,000 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 0 | 26,500 | 26,500 | 26,500 |
| 025 | ENTERTAINMENT AND PROMOTION | 109 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 110,234 | 127,350 | 127,350 | 76,167 | 218,270 | 218,270 | 90,920 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | (7,373) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 170 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 58 | 0 | 0 | 259 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | (27,845) | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | (12,824) | 159,080 | 159,080 | 159,080 |
| 086 | INTERDEPARTMENTAL RECOVERY | (23,670) | 0 | 0 | (11,635) | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (11,028) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 179,927 | 603,625 | 603,625 | 225,720 | 1,220,677 | 1,220,677 | 617,052 |
| Sub-Fund : 1G AGF AAA | Subtotals | 179,927 | 603,625 | 603,625 | 225,720 | 1,220,677 | 1,220,677 | 617,052 |
| **Sub-Fund : 2S GSF CTA** | **CABLE TV ACCESS DEV & PROGRAM FUND** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Project : | Subtotals | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Sub-Fund : 2S GSF CTA | Subtotals | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| **Program : BK4** | **Subtotals** | 179,927 | 653,625 | 653,625 | 225,720 | 1,270,677 | 1,270,677 | 617,052 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : **TIS** **TELECOMMUNICATIONS & INFORMATION SVCS**
**Program** : **FAC** **TECHNICAL SERVICES**
**Sub-Fund** : **2S PPF 911** **911 PROJECT FUND**

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 093 | OTHER OPERATING TRANSFERS OUT | 0 | 0 | 735,000 | 0 | 0 | 0 | (735,000) |
| Project | : Subtotals | 0 | 0 | 735,000 | 0 | 0 | 0 | (735,000) |
| Sub-Fund | : 2S PPF 911 Subtotals | 0 | 0 | 735,000 | 0 | 0 | 0 | (735,000) |
| **Sub-Fund** | **: 6I DPF DPF DATA PROCESSING FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 2,695,326 | 2,695,326 | 2,695,326 |
| 011 | OVERTIME | 0 | 0 | 0 | 0 | 109,516 | 109,516 | 109,516 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 638,635 | 638,635 | 638,635 |
| Project | : Subtotals | 0 | 0 | 0 | 0 | 3,443,477 | 3,443,477 | 3,443,477 |
| Sub-Fund | : 6I DPF DPF Subtotals | 0 | 0 | 0 | 0 | 3,443,477 | 3,443,477 | 3,443,477 |
| **Program** | **: FAC Subtotals** | 0 | 0 | 735,000 | 0 | 3,443,477 | 3,443,477 | 2,708,477 |
| **Department** | **: TIS Subtotals** | 31,817,339 | 4,551,928 | 6,624,309 | 7,502,262 | 5,409,703 | 5,186,123 | (1,438,186) |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BAK | | NETWORK DATA, RADIO & PHONE |
| Sub-Fund | : 6I | DPF DPF | DATA PROCESSING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| A752 | DATA COMM. SYSTEMS ANALYST SUPE | A | 2388B2902 | 0.00 | 0.00 | 0 | 1.00 | 75,231 | 1.00 | 75,231 | 1.00 | 75,231 |
| 1012 | TECHNICIAN-JOURNEY...................... | S | 1355B1642 | 0.00 | 0.00 | 0 | 5.00 | 219,102 | 5.00 | 219,102 | 5.00 | 219,102 |
| 1042 | ENGINEER-JOURNEY........................ | S | 2188B2660 | 0.00 | 0.00 | 0 | 3.00 | 212,964 | 3.00 | 212,964 | 3.00 | 212,964 |
| 1043 | ENGINEER-SENIOR.... .................... | C | 2424B2946 | 0.00 | 0.00 | 0 | 0.50 | 39,312 | 0.50 | 39,312 | 0.50 | 39,312 |
| 1043 | ENGINEER-SENIOR......................... | S | 2424B2946 | 0.00 | 0.00 | 0 | 3.50 | 275,174 | 3.50 | 275,174 | 3.50 | 275,174 |
| 1044 | ENGINEER-PRINCIPAL...................... | S | 2607B3169 | 0.00 | 0.00 | 0 | 2.00 | 169,144 | 2.00 | 169,144 | 2.00 | 169,144 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 0.00 | 0.00 | 0 | 1.00 | 62,953 | 1.00 | 62,953 | 1.00 | 62,953 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1985B2412 | 0.00 | 0.00 | 0 | (1.00) | (62,953) | (1.00) | (62,953) | (1.00) | (62,953) |
| 1868 | TELEPROCESSING TECHNICIAN............ | A | 1491B1809 | 0.00 | 0.00 | 0 | 5.00 | 236,074 | 5.00 | 236,074 | 5.00 | 236,074 |
| 1868 | TELEPROCESSING TECHNICIAN............ | S | 1491B1809 | 0.00 | 0.00 | 0 | (5.00) | (236,074) | (5.00) | (236,074) | (5.00) | (236,074) |
| 1871 | ASSISTANT SYSTEMS PROGRAMMER... | A | 1975B2401 | 0.00 | 0.00 | 0 | 1.00 | 62,666 | 1.00 | 62,666 | 1.00 | 62,666 |
| 1873 | SYSTEMS PROGRAMMER...................... | A | 2188B2660 | 0.00 | 0.00 | 0 | 3.75 | 260,348 | 3.75 | 260,348 | 3.75 | 260,348 |
| 1873 | SYSTEMS PROGRAMMER...................... | S | 2188B2660 | 0.00 | 0.00 | 0 | (3.75) | (260,348) | (3.75) | (260,348) | (3.75) | (260,348) |
| 1875 | SENIOR SYSTEMS PROGRAMMER.......... | A | 2424B2946 | 0.00 | 0.00 | 0 | 2.75 | 211,449 | 2.75 | 211,449 | 2.75 | 211,449 |
| 1875 | SENIOR SYSTEMS PROGRAMMER.......... | S | 2424B2946 | 0.00 | 0.00 | 0 | (2.75) | (211,449) | (2.75) | (211,449) | (2.75) | (211,449) |
| 1877 | SUPERVISING SYSTEMS PROGRAMME | A | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 85,164 | 1.00 | 85,164 | 1.00 | 85,164 |
| 1877 | SUPERVISING SYSTEMS PROGRAMME | S | 2685B3263 | 0.00 | 0.00 | 0 | (1.00) | (85,164) | (1.00) | (85,164) | (1.00) | (85,164) |
| 1880 | CHIEF OF SYSTEMS........................ | A | 2874B3493 | 0.00 | 0.00 | 0 | 1.00 | 91,207 | 1.00 | 91,207 | 1.00 | 91,207 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (2.19) | (147,384) | (2.19) | (147,384) | (2.19) | (147,384) |
| Project : | Subtotals | | | 0.00 | 0.00 | 0 | 14.81 | 997,416 | 14.81 | 997,416 | 14.81 | 997,416 |
| Sub-Fund : 6I | DPF DPF Subtotals | | | 0.00 | 0.00 | 0 | 14.81 | 997,416 | 14.81 | 997,416 | 14.81 | 997,416 |

# City and County of San Francisco
# Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: TIS** | **TELECOMMUNICATIONS & INFORMATION SVCS** |
| **Program** | **: BAK** | **NETWORK DATA, RADIO & PHONE** |
| **Sub-Fund** | **: 6I TIF NPR** | **TELECOMMUNICATION-NON PROJ-CONTROLLED** |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised | | FY 1997-98 Dept Request | | FY 1997-98 Mayor Approved | | Var Mayor - Revised | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 21,351 | 0.00 | (1) | 0.00 | (1) | 0.00 | (21,352) |
| 1021 | ADMINISTRATOR I | S | 1349B1634 | 0.00 | 0.00 | 0 | 1.00 | 36,001 | 1.00 | 36,001 | 1.00 | 36,001 |
| 1043 | ENGINEER-SENIOR | S | 2424B2946 | 0.00 | 0.00 | 0 | 1.00 | 78,621 | 1.00 | 78,621 | 1.00 | 78,621 |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2033B2472 | 0.00 | 0.00 | 0 | 7.00 | 456,084 | 7.00 | 456,084 | 7.00 | 456,084 |
| 1370 | SPECIAL ASSISTANT XI | A | 2004B2435 | 6.00 | 6.00 | 352,662 | 6.00 | 378,692 | 6.00 | 378,692 | 0.00 | 26,030 |
| 1370 | SPECIAL ASSISTANT XI | S | 2004B2435 | 0.00 | 0.00 | 0 | (6.00) | (378,692) | (6.00) | (378,692) | (6.00) | (378,692) |
| 1373 | SPECIAL ASSISTANT XIV | A | 2496B3035 | 1.00 | 1.00 | 73,237 | 1.00 | 78,621 | 1.00 | 78,621 | 0.00 | 5,384 |
| 7275 | CABLE SPLICER SUPERVISOR I | A | 2287B2779 | 1.00 | 1.00 | 70,079 | 0.00 | 0 | 0.00 | 0 | (1.00) | (70,079) |
| 7308 | CABLE SPLICER | A | 2053B2496 | 7.00 | 7.00 | 440,671 | 0.00 | 0 | 0.00 | 0 | (7.00) | (440,671) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (2.00) | (1.53) | (97,959) | 0.00 | 0 | 0.00 | 0 | 1.53 | 97,959 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 3.00 | 3.00 | 125,906 | 0.00 | 0 | 0.00 | 0 | (3.00) | (125,906) |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (2,000) |
| Project | : Subtotals | | | 16.00 | 16.47 | 987,947 | 10.00 | 649,326 | 10.00 | 649,326 | (6.47) | (338,621) |
| Sub-Fund | : 6I TIF NPR Subtotals | | | 16.00 | 16.47 | 987,947 | 10.00 | 649,326 | 10.00 | 649,326 | (6.47) | (338,621) |
| **Program** | **: BAK Subtotals** | | | **16.00** | **16.47** | **987,947** | **24.81** | **1,646,742** | **24.81** | **1,646,742** | **8.34** | **658,795** |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIH | | INFRASTRUCTURE OPERATIONS & MAINTENANCE |
| Sub-Fund | : 6I | TIF NPR | TELECOMMUNICATION-NON PROJ-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 3,626 | 0.00 | 778 | 0.00 | 778 | 0.00 | (2,848) |
| 1150 | GENERAL MANAGER, DEPT OF ELECTR | R | 3169B3851 | 0.00 | 0.00 | 0 | 1.00 | 99,140 | 1.00 | 99,140 | 1.00 | 99,140 |
| 5246 | RADIO ENGINEER | A | 2711B3295 | 1.00 | 1.00 | 84,372 | 1.00 | 86,095 | 1.00 | 86,095 | 0.00 | 1,723 |
| 7215 | GENERAL LABORER SUPERVISOR I | A | 1355B1642 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7257 | CCMMUNICATION LINE SUPERVISOR I | A | 2053B2496 | 1.00 | 1.00 | 62,953 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 1,731 |
| 7257 | COMMUNICATION LINE SUPERVISOR I | L | 2053B2496 | 1.00 | 1.00 | 62,953 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 1,731 |
| 7273 | COMMUNICATION LINE WORKER SUPV | A | 2287B2779 | 1.00 | 1.00 | 70,079 | 1.00 | 72,006 | 1.00 | 72,006 | 0.00 | 1,927 |
| 7275 | CABLE SPLICER SUPERVISOR I | A | 2287B2779 | 0.00 | 0.00 | 0 | 1.00 | 72,006 | 1.00 | 72,006 | 1.00 | 72,006 |
| 7308 | CABLE SPLICER | A | 2053B2496 | 1.00 | 1.00 | 62,955 | 8.00 | 517,474 | 8.00 | 517,474 | 7.00 | 454,519 |
| 7308 | CABLE SPLICER | L | 2053B2496 | 1.00 | 1.00 | 62,953 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 1,731 |
| 7308 | CABLE SPLICER | S | 2053B2496 | 0.00 | 0.00 | 0 | 2.00 | 129,368 | 2.00 | 129,368 | 2.00 | 129,368 |
| 7332 | MAINTENANCE MACHINIST | A | 1642B1994 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7338 | ELECTRICAL LINE WORKER | A | 1818B2209 | 8.00 | 8.00 | 445,789 | 8.00 | 458,047 | 8.00 | 458,047 | 0.00 | 12,258 |
| 7338 | ELECTRICAL LINE WORKER | L | 1818B2209 | 4.00 | 4.00 | 222,896 | 4.00 | 229,024 | 4.00 | 229,024 | 0.00 | 6,128 |
| 7338 | ELECTRICAL LINE WORKER | S | 1818B2209 | 0.00 | 0.00 | 0 | (1.00) | (57,255) | (1.00) | (57,255) | (1.00) | (57,255) |
| 7366 | ELECTRONIC CONTROL SYSTEM TECH | A | 2084B2533 | 4.00 | 4.00 | 264,348 | 4.00 | 264,445 | 4.00 | 264,445 | 0.00 | 97 |
| 7366 | ELECTRONIC CONTROL SYSTEM TECH | R | 2084B2533 | 0.00 | 0.00 | 0 | 0.00 | (97) | 0.00 | (97) | 0.00 | (97) |
| 7367 | RADIO TECHNICIAN | A | 2247B2732 | 13.00 | 13.00 | 891,725 | 13.00 | 920,580 | 13.00 | 920,580 | 0.00 | 28,855 |
| 7367 | RADIO TECHNICIAN | S | 2247B2732 | 0.00 | 0.00 | 0 | (2.00) | (136,872) | (2.00) | (136,872) | (2.00) | (136,872) |
| 7368 | SENIOR RADIO TECHNICIAN | A | 2602B3162 | 2.00 | 2.00 | 158,819 | 2.00 | 163,940 | 2.00 | 163,940 | 0.00 | 5,121 |
| 7432 | ELECTRICAL LINE HELPER | A | 1573B1909 | 0.00 | 2.00 | 96,257 | 2.00 | 98,904 | 2.00 | 98,904 | 0.00 | 2,647 |
| 7432 | ELECTRICAL LINE HELPER | S | 1573B1909 | 0.00 | 0.00 | 0 | 3.00 | 148,355 | 3.00 | 148,355 | 3.00 | 148,355 |
| 7514 | GENERAL LABORER | A | 1243B1506 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7514 | GENERAL LABORER | L | 1243B1506 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 8234 | FIRE ALARM DISPATCHER | A | 1577B1914 | 3.00 | 3.00 | 143,989 | 3.00 | 148,717 | 3.00 | 148,717 | 0.00 | 4,728 |
| 8236 | CHIEF FIRE ALARM DISPATCHER | A | 1867B2269 | 1.00 | 1.00 | 57,002 | 1.00 | 58,829 | 1.00 | 58,829 | 0.00 | 1,827 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.00) | (2.59) | (149,324) | (5.26) | (290,253) | (5.26) | (290,253) | (2.67) | (140,929) |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (6.25) | 0.25 | (153,954) | 0.25 | (152,717) | 0.25 | (152,717) | 0.00 | 1,237 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 3.00 | 2.21 | 112,832 | 3.30 | 150,077 | 3.30 | 150,077 | 1.09 | 37,245 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| **Service Area** | **: B** | | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: TIS** | | **TELECOMMUNICATIONS & INFORMATION SVCS** |
| **Program** | **: BIH** | | **INFRASTRUCTURE OPERATIONS & MAINTENANCE** |
| **Sub-Fund** | **: 6I** | **TIF NPR** | **TELECOMMUNICATION-NON PROJ-CONTROLLED** |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | S | 0T0 | 0.00 | 0.00 | 0 | (2.46) | (111,804) | (2.46) | (111,804) | (2.46) | (111,804) |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 29,643 | 0.00 | 29,643 | 0.00 | 29,643 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 119,200 | 0.00 | 121,200 | 0.00 | 121,200 | 0.00 | 2,000 |
| Project | : Subtotals | | | 38.75 | 42.87 | 2,649,113 | 49.83 | 3,213,682 | 49.83 | 3,213,682 | 6.96 | 564,569 |
| Sub-Fund | : 6I TIF NPR Subtotals | | | 38.75 | 42.87 | 2,649,113 | 49.83 | 3,213,682 | 49.83 | 3,213,682 | 6.96 | 564,569 |
| **Program** | **: BIH Subtotals** | | | **38.75** | **42.87** | **2,649,113** | **49.83** | **3,213,682** | **49.83** | **3,213,682** | **6.96** | **564,569** |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BII | CITYWIDE RADIO SYSTEM |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (443) | 0 00 | (443) | 0.00 | (443) |
| 1070 | PROJECT DIRECTOR............. | S | 2472B3005 | 0.00 | 0.00 | 0 | 2.00 | 158,678 | 2.00 | 158,678 | 2.00 | 158,678 |
| 1372 | SPECIAL ASSISTANT XIII.................. | A | 2319B2819 | 1.00 | 1.00 | 71,436 | 1.00 | 73,043 | 1.00 | 73,043 | 0 00 | 1,607 |
| 1372 | SPECIAL ASSISTANT XIII.................. | S | 2319B2819 | 0.00 | 0.00 | 0 | (1.00) | (73,043) | (1.00) | (73,043) | (1.00) | (73,043) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST....... | G | 1918B2332 | 1.00 | 1.00 | 60,303 | 0.00 | 0 | 0.00 | 0 | (1.00) | (60,303) |
| 7367 | RADIO TECHNICIAN........................ | A | 2247B2732 | (1.00) | (1.00) | (68,606) | 0.00 | 0 | 0.00 | 0 | 1.00 | 68,606 |
| 7367 | RADIO TECHNICIAN........................ | G | 2247B2732 | 4.00 | 4.00 | 274,423 | 3.00 | 212,442 | 3.00 | 212,442 | (1.00) | (61,981) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (0.10) | (7,057) | (0.10) | (7,057) | (0.10) | (7,057) |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (4.90) | (392,620) | (4.90) | (392,620) |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 15,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 15,000 |
| Project | : Subtotals | | | 5.00 | 5.00 | 352,556 | 4.90 | 393,620 | 0.00 | 1,000 | (5.00) | (351,556) |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 5.00 | 5.00 | 352,556 | 4.90 | 393,620 | 0.00 | 1,000 | (5.00) | (351,556) |
| **Program** | **: BII Subtotals** | | | **5.00** | **5.00** | **352,556** | **4.90** | **393,620** | **0.00** | **1,000** | **(5.00)** | **(351,556)** |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIJ | FINANCE & ADMINISTRATION |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| AB28 | TELECOMMUNICATIONS DIRECTOR....... | A | 4044B4915 | 0.00 | 1.00 | 124,732 | 1.00 | 127,538 | 1.00 | 127,538 | 0.00 | 2,806 |
| Project | : Subtotals | | | 0.00 | 1.00 | 124,732 | 1.00 | 127,538 | 1.00 | 127,538 | 0.00 | 2,806 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 0.00 | 1.00 | 124,732 | 1.00 | 127,538 | 1.00 | 127,538 | 0.00 | 2,806 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIJ | | FINANCE & ADMINISTRATION |
| Sub-Fund | : 6I | DPF DPF | DATA PROCESSING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1003 | OPERATOR-SENIOR | S | 1329B1611 | 0.00 | 0.00 | 0 | 1.00 | 42,993 | 1.00 | 42,993 | 1.00 | 42,993 |
| 1042 | ENGINEER-JOURNEY | S | 2188B2660 | 0.00 | 0.00 | 0 | 1.00 | 70,988 | 1.00 | 70,988 | 1.00 | 70,988 |
| 1044 | ENGINEER-PRINCIPAL | S | 2607B3169 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1052 | BUSINESS ANALYST | S | 1756B2135 | 0.00 | 0.00 | 0 | 1.00 | 56,978 | 1.00 | 56,978 | 1.00 | 56,978 |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 65,971 | 1.00 | 65,971 | 1.00 | 65,971 |
| 1242 | PERSONNEL ANALYST | A | 1588B1927 | 0.00 | 0.00 | 0 | 1.00 | 50,295 | 1.00 | 50,295 | 1.00 | 50,295 |
| 1424 | CLERK TYPIST | A | 1107B1339 | 0.00 | 0.00 | 0 | 1.00 | 34,725 | 1.00 | 34,725 | 1.00 | 34,725 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 0.00 | 0.00 | 0 | 4.00 | 152,061 | 4.00 | 152,061 | 4.00 | 152,061 |
| 1452 | EXECUTIVE SECRETARY II | A | 1513B1835 | 0.00 | 0.00 | 0 | 1.00 | 47,894 | 1.00 | 47,894 | 1.00 | 47,894 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1320B1600 | 0.00 | 0.00 | 0 | 1.00 | 41,466 | 1.00 | 41,466 | 1.00 | 41,466 |
| 1652 | SENIOR ACCOUNTANT | A | 1470B1782 | 0.00 | 0.00 | 0 | 1.00 | 46,510 | 1.00 | 46,510 | 1.00 | 46,510 |
| 1655 | SYSTEMS ACCOUNTANT | A | 1871B2274 | 0.00 | 0.00 | 0 | 1.00 | 59,351 | 1.00 | 59,351 | 1.00 | 59,351 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | A | 2014B2449 | 0.00 | 0.00 | 0 | 1.00 | 63,919 | 1.00 | 63,919 | 1.00 | 63,919 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2242B2726 | 0.00 | 0.00 | 0 | 1.00 | 71,149 | 1.00 | 71,149 | 1.00 | 71,149 |
| 1856 | ASST CONTROL SUPERVISOR, EDP | A | 1352B1638 | 0.00 | 0.00 | 0 | 1.00 | 42,483 | 1.00 | 42,483 | 1.00 | 42,483 |
| 1856 | ASST CONTROL SUPERVISOR, EDP | S | 1352B1638 | 0.00 | 0.00 | 0 | (1.00) | (42,483) | (1.00) | (42,483) | (1.00) | (42,483) |
| 1862 | SYSTEMS AND PROCEDURES ANAYLST | A | 1756B2135 | 0.00 | 0.00 | 0 | 1.00 | 55,724 | 1.00 | 55,724 | 1.00 | 55,724 |
| 1862 | SYSTEMS AND PROCEDURES ANAYLST | S | 1756B2135 | 0.00 | 0.00 | 0 | (1.00) | (55,724) | (1.00) | (55,724) | (1.00) | (55,724) |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 64,519 | 1.00 | 64,519 | 1.00 | 64,519 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | S | 2033B2472 | 0.00 | 0.00 | 0 | (1.00) | (64,519) | (1.00) | (64,519) | (1.00) | (64,519) |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | A | 2354B2862 | 0.00 | 0.00 | 0 | 1.00 | 74,698 | 1.00 | 74,698 | 1.00 | 74,698 |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | S | 2354B2862 | 0.00 | 0.00 | 0 | (1.00) | (74,698) | (1.00) | (74,698) | (1.00) | (74,698) |
| 1873 | SYSTEMS PROGRAMMER | A | 2188B2660 | 0.00 | 0.00 | 0 | 1.00 | 69,426 | 1.00 | 69,426 | 1.00 | 69,426 |
| 1873 | SYSTEMS PROGRAMMER | S | 2188B2660 | 0.00 | 0.00 | 0 | (1.00) | (69,426) | (1.00) | (69,426) | (1.00) | (69,426) |
| 1880 | CHIEF OF SYSTEMS | A | 2874B3493 | 0.00 | 0.00 | 0 | 1.00 | 91,207 | 1.00 | 91,207 | 1.00 | 91,207 |
| 1881 | ASST DIRECTOR, SYSTEMS AND DATA | A | 3234B3931 | 0.00 | 0.00 | 0 | 1.00 | 102,521 | 1.00 | 102,521 | 1.00 | 102,521 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (2.52) | (143,309) | (2.52) | (143,309) | (2.52) | (143,309) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 0 | 1.42 | 64,783 | 1.42 | 64,783 | 1.42 | 64,783 |
| Project : | Subtotals | | | 0.00 | 0.00 | 0 | 17.90 | 1,004,074 | 17.90 | 1,004,074 | 17.90 | 1,004,074 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIJ | | FINANCE & ADMINISTRATION |
| Sub-Fund | : 6I | DPF DPF | DATA PROCESSING FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Sub-Fund | : 6I DPF DPF Subtotals | | | 0.00 | 0.00 | 0 | 17.90 | 1,004,074 | 17.90 | 1,004,074 | 17.90 | 1,004,074 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIJ | | FINANCE & ADMINISTRATION |
| Sub-Fund | : 6I | TIF NPR | TELECOMMUNICATION-NON PROJ-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AA52 | DEP. GEN MANAGER, DEPT. OF ELECT | A | 2819B3426 | 1.00 | 1.00 | 82,711 | 1.00 | 88,789 | 1.00 | 88,789 | 0.00 | 6,078 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 18,258 | 0.00 | (8,125) | 0.00 | (8,125) | 0.00 | (26,383) |
| 1023 | ADMINISTRATOR III | S | 1985B2412 | 0.00 | 0.00 | 0 | 1.00 | 64,369 | 1.00 | 64,369 | 1.00 | 64,369 |
| 1063 | PROGRAMMER ANALYST-SENIOR | S | 1835B2230 | 0.00 | 0.00 | 0 | 1.00 | 59,513 | 1.00 | 59,513 | 1.00 | 59,513 |
| 1064 | PROG ANALYST-PRINCIPAL | S | 2135B2596 | 0.00 | 0.00 | 0 | 1.00 | 69,281 | 1.00 | 69,281 | 1 00 | 69,281 |
| 1150 | GENERAL MANAGER, DEPT OF ELECTR | A | 3169B3851 | 1.00 | 1.00 | 96,104 | 1.00 | 99,140 | 1.00 | 99,140 | 0.00 | 3,036 |
| 1150 | GENERAL MANAGER, DEPT OF ELECTR | R | 3169B3851 | 0.00 | 0.00 | 0 | (1.00) | (99,140) | (1.00) | (99,140) | (1.00) | (99,140) |
| 1366 | SPECIAL ASSISTANT VII | A | 1499B1818 | 1.00 | 1.00 | 43,900 | 1.00 | 47,104 | 1.00 | 47,104 | 0.00 | 3,204 |
| 1370 | SPECIAL ASSISTANT XI | A | 2004B2435 | 1.00 | 1.00 | 58,777 | 1.00 | 63,116 | 1.00 | 63,116 | 0.00 | 4,339 |
| 1373 | SPECIAL ASSISTANT XIV | A | 2496B3035 | 1.00 | 1.00 | 73,237 | 1.00 | 78,621 | 1.00 | 78,621 | 0.00 | 5,384 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 2.00 | 2.00 | 73,868 | 2.00 | 76,030 | 2.00 | 76,030 | 0.00 | 2,162 |
| 1426 | SENIOR CLERK TYPIST | S | 1211B1467 | 0.00 | 0.00 | 0 | (1.00) | (38,015) | (1.00) | (38,015) | (1.00) | (38,015) |
| 1452 | EXECUTIVE SECRETARY II | A | 1513B1835 | 1.00 | 1.00 | 46,598 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 1,296 |
| 1630 | ACCOUNT CLERK | A | 1144B1385 | 1.00 | 0.00 | 85 | 0.00 | 0 | 0.00 | 0 | 0.00 | (85) |
| 1632 | SENIOR ACCOUNT CLERK | A | 1320B1600 | 1.00 | 2.00 | 80,423 | 2.00 | 82,933 | 2.00 | 82,933 | 0.00 | 2,510 |
| 1650 | ACCOUNTANT | A | 1298B1573 | 1.00 | 1.00 | 40,725 | 1.00 | 41,055 | 1.00 | 41,055 | 0.00 | 330 |
| 1652 | SENIOR ACCOUNTANT | A | 1470B1782 | 1.00 | 1.00 | 46,133 | 1.00 | 46,510 | 1.00 | 46,510 | 0.00 | 377 |
| 1706 | TELEPHONE OPERATOR | S | 1081B1307 | 0.00 | 0.00 | 0 | 1.00 | 33,896 | 1.00 | 33,896 | 1.00 | 33,896 |
| 1708 | SENIOR TELEPHONE OPERATOR | A | 1188B1440 | 1.00 | 1.00 | 36,197 | 1.00 | 37,293 | 1.00 | 37,293 | 0.00 | 1,096 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 1.00 | 1.00 | 51,352 | 1.00 | 62,953 | 1.00 | 62,953 | 0.00 | 11,601 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1985B2412 | 0.00 | 0.00 | 0 | (1.00) | (62,953) | (1.00) | (62,953) | (1.00) | (62,953) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | G | 1918B2332 | 0.00 | 0.00 | 0 | 1.00 | 60,865 | 1.00 | 60,865 | 1.00 | 60,865 |
| 1872 | PROGRAMMER ANALYST | A | 1513B1835 | 0.00 | 1.00 | 47,010 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 884 |
| 1873 | SYSTEMS PROGRAMMER | A | 2188B2660 | 1.00 | 1.00 | 68,821 | 1.00 | 69,426 | 1.00 | 69,426 | 0.00 | 605 |
| 1873 | SYSTEMS PROGRAMMER | S | 2188B2660 | 0.00 | 0.00 | 0 | (1.00) | (69,426) | (1.00) | (69,426) | (1.00) | (69,426) |
| 1874 | SENIOR PROGRAMMER ANALYST | A | 1835B2230 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1874 | SENIOR PROGRAMMER ANALYST | S | 1835B2230 | 0.00 | 0.00 | 0 | (1.00) | (58,203) | (1.00) | (58,203) | (1.00) | (58,203) |
| 1932 | ASSISTANT STOREKEEPER | A | 1086B1313 | 0.00 | 0.75 | 24,780 | 0.75 | 25,542 | 0.75 | 25,542 | 0.00 | 762 |
| 1934 | STOREKEEPER | A | 1188B1440 | 1.00 | 1.00 | 36,196 | 1.00 | 37,293 | 1.00 | 37,293 | 0.00 | 1,097 |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIJ FINANCE & ADMINISTRATION
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 2708 | CUSTODIAN | A | 1112B1346 | 1.00 | 1.00 | 33,888 | 1.00 | 34,885 | 1.00 | 34,885 | 0.00 | 997 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.00) | (0.91) | (46,580) | (0.95) | (47,665) | (0.95) | (47,665) | (0.04) | (1,085) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 8,000 | 0.18 | 8,000 | 0.18 | 8,000 | 0.18 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 1,539 | 0.00 | 1,539 | 0.00 | 1,539 | 0.00 | 0 |
| Project : | Subtotals | | | 17.00 | 17.84 | 924,022 | 17.98 | 902,414 | 17.98 | 902,414 | 0.14 | (21,608) |
| Sub-Fund : 6I TIF NPR | Subtotals | | | 17.00 | 17.84 | 924,022 | 17.98 | 902,414 | 17.98 | 902,414 | 0.14 | (21,608) |
| **Program : BIJ** | **Subtotals** | | | **17.00** | **18.84** | **1,048,754** | **36.88** | **2,034,026** | **36.88** | **2,034,026** | **18.04** | **985,272** |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIT | | APPLICATIONS DEVELOPMENT |
| Sub-Fund | : 6I | DPF DPF | DATA PROCESSING FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| A752 | DATA COMM. SYSTEMS ANALYST SUPE | A | 2388B2902 | 1.00 | 1.00 | 63,554 | 0.00 | 0 | 0.00 | 0 | (1.00) | (63,554) |
| A978 | SENIOR DATABASE ADMINISTRATOR.... | A | 2820B2820 | 2.00 | 2.00 | 142,872 | 2.00 | 146,086 | 2.00 | 146,086 | 0.00 | 3,214 |
| A979 | MANAGER-DATABASE ADMINISTRATIO | A | 3460B3460 | 1.00 | 1.00 | 87,670 | 1.00 | 89,643 | 1.00 | 89,643 | 0.00 | 1,973 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (719,015) | 0.00 | (719,015) | 0.00 | (719,015) |
| 1031 | TRAINER-ASSISTANT....................... | S | 1349B1634 | 0.00 | 0.00 | 0 | 1.00 | 43,607 | 1.00 | 43,607 | 1.00 | 43,607 |
| 1032 | TRAINER-JOURNEY......................... | S | 1634B1985 | 0.00 | 0.00 | 0 | 1.00 | 52,975 | 1.00 | 52,975 | 1.00 | 52,975 |
| 1033 | TRAINER-SENIOR.......................... | S | 1985B2412 | 0.00 | 0.00 | 0 | 6.00 | 386,218 | 6.00 | 386,218 | 6.00 | 386,218 |
| 1042 | ENGINEER-JOURNEY........................ | S | 2188B2660 | 0.00 | 0.00 | 0 | 2.00 | 141,976 | 2.00 | 141,976 | 2.00 | 141,976 |
| 1043 | ENGINEER-SENIOR......................... | S | 2424B2946 | 0.00 | 0.00 | 0 | 1.00 | 78,621 | 1.00 | 78,621 | 1.00 | 78,621 |
| 1044 | ENGINEER-PRINCIPAL...................... | S | 2607B3169 | 0.00 | 0.00 | 0 | 1.00 | 84,572 | 1.00 | 84,572 | 1.00 | 84,572 |
| 1053 | BUSINESS ANALYST-SENIOR................. | S | 2033B2472 | 0.00 | 0.00 | 0 | 11.00 | 725,680 | 11.00 | 725,680 | 11.00 | 725,680 |
| 1062 | PROGRAMMER ANALYST................. | C | 1513B1835 | 0.00 | 0.00 | 0 | 0.75 | 36,728 | 0.75 | 36,728 | 0.75 | 36,728 |
| 1062 | PROGRAMMER ANALYST................. | S | 1513B1835 | 0.00 | 0.00 | 0 | 13.25 | 648,867 | 13.25 | 648,867 | 13.25 | 648,867 |
| 1063 | PROGRAMMER ANALYST-SENIOR.......... | S | 1835B2230 | 0.00 | 0.00 | 0 | 34.00 | 2,023,428 | 34.00 | 2,023,428 | 34.00 | 2,023,428 |
| 1064 | PROG ANALYST-PRINCIPAL....... | C | 2135B2596 | 0.00 | 0.00 | 0 | 0.25 | 17,320 | 0.25 | 17,320 | 0.25 | 17,320 |
| 1064 | PROG ANALYST-PRINCIPAL....... | S | 2135B2596 | 0.00 | 0.00 | 0 | 10.75 | 744,763 | 10.75 | 744,763 | 10.75 | 744,763 |
| 1070 | PROJECT DIRECTOR............. | C | 2472B3005 | 0.00 | 0.00 | 0 | 0.25 | 20,049 | 0.25 | 20,049 | 0.25 | 20,049 |
| 1070 | PROJECT DIRECTOR............. | S | 2472B3005 | 0.00 | 0.00 | 0 | 15.75 | 1,251,759 | 15.75 | 1,251,759 | 15.75 | 1,251,759 |
| 1242 | PERSONNEL ANALYST....................... | A | 1588B1927 | 1.00 | 1.00 | 45,267 | 0.00 | 0 | 0.00 | 0 | (1.00) | (45,267) |
| 1404 | CLERK.................................. | A | 1065B1288 | 1.00 | 1.00 | 32,585 | 0.00 | 0 | 0.00 | 0 | (1.00) | (32,585) |
| 1424 | CLERK TYPIST........................... | A | 1107B1339 | 1.00 | 1.00 | 33,658 | 0.00 | 0 | 0.00 | 0 | (1.00) | (33,658) |
| 1426 | SENIOR CLERK TYPIST..................... | A | 1211B1467 | 5.00 | 5.00 | 184,343 | 0.00 | 0 | 0.00 | 0 | (5.00) | (184,343) |
| 1452 | EXECUTIVE SECRETARY II.................. | A | 1513B1835 | 1.00 | 1.00 | 44,418 | 0.00 | 0 | 0.00 | 0 | (1.00) | (44,418) |
| 1454 | EXECUTIVE SECRETARY III................. | A | 1674B2033 | 1.00 | 1.00 | 51,578 | 1.00 | 53,061 | 1.00 | 53,061 | 0.00 | 1,483 |
| 1632 | SENIOR ACCOUNT CLERK.................... | A | 1320B1600 | 1.00 | 1.00 | 37,271 | 0.00 | 0 | 0.00 | 0 | (1.00) | (37,271) |
| 1652 | SENIOR ACCOUNTANT....................... | A | 1470B1782 | 1.00 | 1.00 | 44,024 | 0.00 | 0 | 0.00 | 0 | (1.00) | (44,024) |
| 1655 | SYSTEMS ACCOUNTANT...................... | A | 1871B2274 | 1.00 | 1.00 | 53,408 | 0.00 | 0 | 0.00 | 0 | (1.00) | (53,408) |
| 1657 | SENIOR SYSTEMS ACCOUNTANT........... | A | 2014B2449 | 1.00 | 1.00 | 57,436 | 0.00 | 0 | 0.00 | 0 | (1.00) | (57,436) |
| 1736 | COMPUTER OPERATOR II.................... | A | 1093B1323 | 12.00 | 12.00 | 397,299 | 0.00 | 0 | 0.00 | 0 | (12.00) | (397,299) |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIT | | APPLICATIONS DEVELOPMENT |
| Sub-Fund | : 6I | DPF DPF | DATA PROCESSING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1737 | SENIOR COMPUTER OPERATOR............ | A | 1261B1528 | 7.00 | 7.00 | 273,199 | 0.00 | 0 | 0.00 | 0 | (7.00) | (273,199) |
| 1738 | COMPUTER OPERATIONS SHIFT SUPE | A | 1491B1809 | 3.00 | 3.00 | 140,427 | 0.00 | 0 | 0.00 | 0 | (3.00) | (140,427) |
| 1739 | COMPUTER OPERATIONS SUPERVISO | A | 1909B2319 | 2.00 | 2.00 | 120,119 | 0.00 | 0 | 0.00 | 0 | (2.00) | (120,119) |
| 1741 | COMPUTER OPERATIONS SUPERVISO | A | 1528B1853 | 1.00 | 1.00 | 47,945 | 0.00 | 0 | 0.00 | 0 | (1.00) | (47,945) |
| 1780 | ASST CHIEF, COMPUT OPER AND SUPP | A | 2033B2472 | 1.00 | 1.00 | 60,276 | 0.00 | 0 | 0.00 | 0 | (1.00) | (60,276) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1349B1634 | 2.00 | 2.00 | 78,962 | 1.00 | 42,647 | 1.00 | 42,647 | (1.00) | (36,315) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1349B1634 | 0.00 | 0.00 | 0 | (1.00) | (42,647) | (1.00) | (42,647) | (1.00) | (42,647) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1634B1985 | 4.00 | 4.00 | 198,459 | 3.00 | 155,426 | 3.00 | 155,426 | (1.00) | (43,033) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1634B1985 | 0.00 | 0.00 | 0 | (3.00) | (155,426) | (3.00) | (155,426) | (3.00) | (155,426) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 6.00 | 6.75 | 357,490 | 4.00 | 251,813 | 4.00 | 251,813 | (2.75) | (105,677) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1985B2412 | 0.00 | 0.00 | 0 | (4.00) | (251,813) | (4.00) | (251,813) | (4.00) | (251,813) |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2342B2847 | 3.00 | 3.00 | 208,706 | 2.00 | 148,712 | 2.00 | 148,712 | (1.00) | (59,994) |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | S | 2342B2847 | 0.00 | 0.00 | 0 | (2.00) | (148,712) | (2.00) | (148,712) | (2.00) | (148,712) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2242B2726 | 1.00 | 1.00 | 63,954 | 0.00 | 0 | 0.00 | 0 | (1.00) | (63,954) |
| 1853 | CONTROL CLERK, EDP..................... | A | 1144B1385 | 5.00 | 5.00 | 173,951 | 0.00 | 0 | 0.00 | 0 | (5.00) | (173,951) |
| 1855 | SENIOR CONTROL CLERK, EDP.............. | A | 1258B1524 | 3.00 | 3.00 | 114,880 | 0.00 | 0 | 0.00 | 0 | (3.00) | (114,880) |
| 1856 | ASST CONTROL SUPERVISOR, EDP....... | A | 1352B1638 | 1.00 | 1.00 | 41,177 | 0.00 | 0 | 0.00 | 0 | (1.00) | (41,177) |
| 1858 | CONTROL SUPERVISOR, EDP................ | A | 1532B1858 | 2.00 | 2.00 | 93,326 | 0.00 | 0 | 0.00 | 0 | (2.00) | (93,326) |
| 1862 | SYSTEMS AND PROCEDURES ANAYLST | A | 1756B2135 | 1.00 | 1.00 | 52,624 | 0.00 | 0 | 0.00 | 0 | (1.00) | (52,624) |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 14.00 | 14.00 | 860,661 | 12.00 | 774,230 | 12.00 | 774,230 | (2.00) | (86,431) |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | S | 2033B2472 | 0.00 | 0.00 | 0 | (12.00) | (774,230) | (12.00) | (774,230) | (12.00) | (774,230) |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | A | 2354B2862 | 14.00 | 14.75 | 1,041,739 | 13.75 | 1,027,100 | 13.75 | 1,027,100 | (1.00) | (14,639) |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | S | 2354B2862 | 0.00 | 0.00 | 0 | (13.75) | (1,027,100) | (13.75) | (1,027,100) | (13.75) | (1,027,100) |
| 1868 | TELEPROCESSING TECHNICIAN............. | A | 1491B1809 | 9.00 | 9.00 | 373,189 | 0.00 | 0 | 0.00 | 0 | (9.00) | (373,189) |
| 1871 | ASSISTANT SYSTEMS PROGRAMMER... | A | 1975B2401 | 1.00 | 1.00 | 51,109 | 0.00 | 0 | 0.00 | 0 | (1.00) | (51,109) |
| 1872 | PROGRAMMER ANALYST...................... | A | 1513B1835 | 12.00 | 13.25 | 603,886 | 13.25 | 634,589 | 13.25 | 634,589 | 0.00 | 30,703 |
| 1872 | PROGRAMMER ANALYST...................... | S | 1513B1835 | 0.00 | 0.00 | 0 | (13.25) | (634,589) | (13.25) | (634,589) | (13.25) | (634,589) |
| 1873 | SYSTEMS PROGRAMMER...................... | A | 2188B2660 | 7.00 | 7.75 | 505,066 | 0.00 | 0 | 0.00 | 0 | (7.75) | (505,066) |
| 1874 | SENIOR PROGRAMMER ANALYST.......... | A | 1835B2230 | 37.00 | 37.00 | 1,925,436 | 36.00 | 2,095,308 | 36.00 | 2,095,308 | (1.00) | 169,872 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIT | | APPLICATIONS DEVELOPMENT |
| Sub-Fund | : 6I | DPF DPF | DATA PROCESSING FUND |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1874 | SENIOR PROGRAMMER ANALYST........... | S | 1835B2230 | 0.00 | 0.00 | 0 | (36.00) | (2,095,308) | (36.00) | (2,095,308) | (36.00) | (2,095,308) |
| 1875 | SENIOR SYSTEMS PROGRAMMER.......... | A | 2424B2946 | 6.00 | 6.75 | 483,814 | 1.00 | 76,891 | 1.00 | 76,891 | (5.75) | (406,923) |
| 1875 | SENIOR SYSTEMS PROGRAMMER.......... | S | 2424B2946 | 0.00 | 0.00 | 0 | (1.00) | (76,891) | (1.00) | (76,891) | (1.00) | (76,891) |
| 1876 | DATA PROCES PROGRAMMING AND SY | A | 2135B2596 | 11.00 | 11.75 | 744,338 | 10.75 | 728,372 | 10.75 | 728,372 | (1.00) | (15,966) |
| 1876 | DATA PROCES PROGRAMMING AND SY | S | 2135B2596 | 0.00 | 0.00 | 0 | (10.75) | (728,372) | (10.75) | (728,372) | (10.75) | (728,372) |
| 1877 | SUPERVISING SYSTEMS PROGRAMME | A | 2685B3263 | 2.00 | 2.00 | 165,036 | 0.00 | 0 | 0.00 | 0 | (2.00) | (165,036) |
| 1880 | CHIEF OF SYSTEMS........................ | A | 2874B3493 | 9.00 | 10.00 | 853,526 | 6.00 | 547,242 | 6.00 | 547,242 | (4.00) | (306,284) |
| 1881 | ASST DIRECTOR, SYSTEMS AND DATA | A | 3234B3931 | 2.00 | 2.00 | 196,326 | 0.00 | 0 | 0.00 | 0 | (2.00) | (196,326) |
| 1882 | DIRECTOR, SYSTEMS AND DATA PROC | A | 4028B4895 | 1.00 | 1.00 | 108,280 | 1.00 | 127,759 | 1.00 | 127,759 | 0.00 | 19,479 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (20.00) | (27.09) | (1,496,430) | (14.12) | (842,177) | (14.12) | (842,177) | 12.97 | 654,253 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC....... | A | 0T0 | 0.00 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (200,000) |
| TEMMT | TEMPORARY - MISCELLANEOUS (TRAN | A | 0T0 | 0.00 | 0.00 | 200,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (200,000) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 1.00 | 1.00 | 64,783 | 0.00 | 0 | 0.00 | 0 | (1.00) | (64,783) |
| PREMM | PREMIUM PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 125,898 | 0.00 | 125,898 | 0.00 | 125,898 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 109,516 | 0.00 | 0 | 0.00 | 0 | 0.00 | (109,516) |
| Project | : Subtotals | | | 178.00 | 176.91 | 10,417,051 | 94.88 | 5,785,060 | 94.88 | 5,785,060 | (82.03) | (4,631,991) |
| Sub-Fund | : 6I DPF DPF Subtotals | | | 178.00 | 176.91 | 10,417,051 | 94.88 | 5,785,060 | 94.88 | 5,785,060 | (82.03) | (4,631,991) |
| **Program** | **: BIT Subtotals** | | | **178.00** | **176.91** | **10,417,051** | **94.88** | **5,785,060** | **94.88** | **5,785,060** | **(82.03)** | **(4,631,991)** |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: TIS** | **TELECOMMUNICATIONS & INFORMATION SVCS** |
| **Program** | **: BIX** | **911 PROJECT** |
| **Sub-Fund** | **: 2S PPF 911** | **911 PROJECT FUND** |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (8,585) | 0.00 | (8,585) | 0.00 | (8,585) |
| 1370 | SPECIAL ASSISTANT XI.................... | A | 2004B2435 | 0.00 | 1.00 | 53,331 | 1.00 | 63,116 | 1.00 | 63,116 | 0.00 | 9,785 |
| 1372 | SPECIAL ASSISTANT XIII.................. | A | 2319B2819 | 1.00 | 1.03 | 73,579 | 1.03 | 75,235 | 1.03 | 75,235 | 0.00 | 1,656 |
| TEMPM | TEMPORARY - MISCELLANEOUS............. | A | 0T0 | 0.00 | 1.61 | 73,328 | 1.61 | 73,328 | 1.61 | 73,328 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS............... | A | 0T0 | 0.00 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 |
| Project | : Subtotals | | | 1.00 | 3.64 | 212,238 | 3.64 | 215,094 | 3.64 | 215,094 | 0.00 | 2,856 |
| Sub-Fund | : 2S PPF 911 Subtotals | | | 1.00 | 3.64 | 212,238 | 3.64 | 215,094 | 3.64 | 215,094 | 0.00 | 2,856 |
| **Program** | **: BIX Subtotals** | | | **1.00** | **3.64** | **212,238** | **3.64** | **215,094** | **3.64** | **215,094** | **0.00** | **2,856** |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BK4 | POLICY, PLANNING & COMPLIANCE |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (13,277) | 0.00 | (13,277) | 0.00 | (13,277) |
| 1360 | SPECIAL ASSISTANT I.................... | A | 975B1180 | 0.00 | 6.00 | 179,620 | 6.00 | 183,661 | 6.00 | 183,661 | 0.00 | 4,041 |
| 1360 | SPECIAL ASSISTANT I.................... | S | 975B1180 | 0.00 | 0.00 | 0 | (6.00) | (183,661) | (6.00) | (183,661) | (6.00) | (183,661) |
| 1362 | SPECIAL ASSISTANT III.................. | S | 1125B1362 | 0.00 | 0.00 | 0 | 1.40 | 49,430 | 1.40 | 49,430 | 1.40 | 49,430 |
| 1363 | SPECIAL ASSISTANT IV.................... | S | 1208B1463 | 0.00 | 0.00 | 0 | 3.40 | 128,936 | 3.40 | 128,936 | 3.40 | 128,936 |
| 1364 | SPECIAL ASSISTANT V..................... | S | 1298B1573 | 0.00 | 0.00 | 0 | 2.00 | 81,557 | 2.00 | 81,557 | 2.00 | 81,557 |
| 1366 | SPECIAL ASSISTANT VII.................. | N | 1499B1818 | 0.00 | 0.00 | 0 | 1.00 | 46,013 | 1.00 | 46,013 | 1.00 | 46,013 |
| 1367 | SPECIAL ASSISTANT VIII................. | N | 1611B1955 | 0.00 | 0.00 | 0 | 0.75 | 38,009 | 0.75 | 38,009 | 0.75 | 38,009 |
| 1368 | SPECIAL ASSISTANT IX.................... | A | 1731B2104 | 0.00 | 0.50 | 26,661 | 0.50 | 27,261 | 0.50 | 27,261 | 0.00 | 600 |
| 1368 | SPECIAL ASSISTANT IX.................... | S | 1731B2104 | 0.00 | 0.00 | 0 | (0.50) | (27,261) | (0.50) | (27,261) | (0.50) | (27,261) |
| 1376 | SPECIAL ASSISTANT XVII.................. | N | 3108B3777 | 0.00 | 0.00 | 0 | 0.75 | 73,417 | 0.75 | 73,417 | 0.75 | 73,417 |
| 1377 | SPECIAL ASSISTANT XVIII................ | N | 3346B4067 | 0.00 | 0.00 | 0 | 1.00 | 102,250 | 1.00 | 102,250 | 1.00 | 102,250 |
| 1402 | JUNIOR CLERK............................ | A | 977B1183 | 0.00 | 0.75 | 22,309 | 0.75 | 23,014 | 0.75 | 23,014 | 0.00 | 705 |
| 1402 | JUNIOR CLERK............................ | S | 977B1183 | 0.00 | 0.00 | 0 | (0.75) | (23,014) | (0.75) | (23,014) | (0.75) | (23,014) |
| 1452 | EXECUTIVE SECRETARY II................. | A | 1513B1835 | 1.00 | 1.00 | 46,600 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 1,294 |
| 1771 | MEDIA PRODUCTION SPECIALIST........... | A | 1460B1769 | 0.00 | 0.50 | 22,232 | 0.30 | 14,917 | 0.30 | 14,917 | (0.20) | (7,315) |
| 1880 | CHIEF OF SYSTEMS........................ | A | 2874B3493 | 1.00 | 1.00 | 77,265 | 1.00 | 91,207 | 1.00 | 91,207 | 0.00 | 13,942 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (0.48) | (18,447) | (0.48) | (18,447) | (0.48) | (18,447) |
| Project | : Subtotals | | | 2.00 | 9.75 | 374,687 | 12.12 | 641,906 | 12.12 | 641,906 | 2.37 | 267,219 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 2.00 | 9.75 | 374,687 | 12.12 | 641,906 | 12.12 | 641,906 | 2.37 | 267,219 |
| **Program** | **: BK4 Subtotals** | | | **2.00** | **9.75** | **374,687** | **12.12** | **641,906** | **12.12** | **641,906** | **2.37** | **267,219** |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : FAC | | TECHNICAL SERVICES |
| Sub-Fund | : 6I | DPF DPF | DATA PROCESSING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002 | OPERATOR-JOURNEY | S | 1163B1407 | 0.00 | 0.00 | 0 | 15.00 | 563,234 | 15.00 | 563,234 | 15.00 | 563,234 |
| 1003 | OPERATOR-SENIOR | S | 1329B1611 | 0.00 | 0.00 | 0 | 6.00 | 257,959 | 6.00 | 257,959 | 6.00 | 257,959 |
| 1004 | OPERATOR-ANALYST | S | 1457B1765 | 0.00 | 0.00 | 0 | 1.00 | 47,104 | 1.00 | 47,104 | 1.00 | 47,104 |
| 1005 | OPERATOR-SUPERVISOR | S | 1618B1965 | 0.00 | 0.00 | 0 | 7.00 | 367,085 | 7.00 | 367,085 | 7.00 | 367,085 |
| 1012 | TECHNICIAN-JOURNEY | S | 1355B1642 | 0.00 | 0.00 | 0 | 4.00 | 175,282 | 4.00 | 175,282 | 4.00 | 175,282 |
| 1022 | ADMINISTRATOR II | S | 1634B1985 | 0.00 | 0.00 | 0 | 3.00 | 158,925 | 3.00 | 158,925 | 3.00 | 158,925 |
| 1024 | ADMINISTRATOR-SUPERVISOR | C | 2135B2596 | 0.00 | 0.00 | 0 | 0.25 | 17,320 | 0.25 | 17,320 | 0.25 | 17,320 |
| 1024 | ADMINISTRATOR-SUPERVISOR | S | 2135B2596 | 0.00 | 0.00 | 0 | 1.75 | 121,240 | 1.75 | 121,240 | 1.75 | 121,240 |
| 1042 | ENGINEER-JOURNEY | S | 2188B2660 | 0.00 | 0.00 | 0 | 2.00 | 141,976 | 2.00 | 141,976 | 2.00 | 141,976 |
| 1043 | ENGINEER-SENIOR | S | 2424B2946 | 0.00 | 0.00 | 0 | 4.00 | 314,483 | 4.00 | 314,483 | 4.00 | 314,483 |
| 1051 | BUS ANALYST-ASSISTANT | S | 1520B1844 | 0.00 | 0.00 | 0 | 1.00 | 49,211 | 1.00 | 49,211 | 1.00 | 49,211 |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2033B2472 | 0.00 | 0.00 | 0 | 3.00 | 197,913 | 3.00 | 197,913 | 3.00 | 197,913 |
| 1064 | PROG ANALYST-PRINCIPAL | S | 2135B2596 | 0.00 | 0.00 | 0 | 1.00 | 69,281 | 1.00 | 69,281 | 1.00 | 69,281 |
| 1404 | CLERK | A | 1065B1288 | 0.00 | 0.00 | 0 | 1.00 | 33,414 | 1.00 | 33,414 | 1.00 | 33,414 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1736 | COMPUTER OPERATOR II | A | 1093B1323 | 0.00 | 0.00 | 0 | 12.00 | 414,364 | 12.00 | 414,364 | 12.00 | 414,364 |
| 1736 | COMPUTER OPERATOR II | S | 1093B1323 | 0.00 | 0.00 | 0 | (12.00) | (414,364) | (12.00) | (414,364) | (12.00) | (414,364) |
| 1737 | SENIOR COMPUTER OPERATOR | A | 1261B1528 | 0.00 | 0.00 | 0 | 7.00 | 279,166 | 7.00 | 279,166 | 7.00 | 279,166 |
| 1737 | SENIOR COMPUTER OPERATOR | S | 1261B1528 | 0.00 | 0.00 | 0 | (7.00) | (279,166) | (7.00) | (279,166) | (7.00) | (279,166) |
| 1738 | COMPUTER OPERATIONS SHIFT SUPE | A | 1491B1809 | 0.00 | 0.00 | 0 | 3.00 | 141,645 | 3.00 | 141,645 | 3.00 | 141,645 |
| 1738 | COMPUTER OPERATIONS SHIFT SUPE | S | 1491B1809 | 0.00 | 0.00 | 0 | (3.00) | (141,645) | (3.00) | (141,645) | (3.00) | (141,645) |
| 1739 | COMPUTER OPERATIONS SUPERVISO | A | 1909B2319 | 0.00 | 0.00 | 0 | 2.00 | 121,052 | 2.00 | 121,052 | 2.00 | 121,052 |
| 1739 | COMPUTER OPERATIONS SUPERVISO | S | 1909B2319 | 0.00 | 0.00 | 0 | (2.00) | (121,052) | (2.00) | (121,052) | (2.00) | (121,052) |
| 1741 | COMPUTER OPERATIONS SUPERVISO | A | 1528B1853 | 0.00 | 0.00 | 0 | 1.00 | 48,363 | 1.00 | 48,363 | 1.00 | 48,363 |
| 1741 | COMPUTER OPERATIONS SUPERVISO | S | 1528B1853 | 0.00 | 0.00 | 0 | (1.00) | (48,363) | (1.00) | (48,363) | (1.00) | (48,363) |
| 1780 | ASST CHIEF, COMPUT OPER AND SUPP | A | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 64,531 | 1.00 | 64,531 | 1.00 | 64,531 |
| 1780 | ASST CHIEF, COMPUT OPER AND SUPP | S | 2033B2472 | 0.00 | 0.00 | 0 | (1.00) | (64,531) | (1.00) | (64,531) | (1.00) | (64,531) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1349B1634 | 0.00 | 0.00 | 0 | 1.00 | 42,647 | 1.00 | 42,647 | 1.00 | 42,647 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1349B1634 | 0.00 | 0.00 | 0 | (1.00) | (42,647) | (1.00) | (42,647) | (1.00) | (42,647) |

# City and County of San Francisco
# Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | | |
|---|---|---|---|
| Service Area | : B | | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : FAC | | TECHNICAL SERVICES |
| Sub-Fund | : 6I | DPF DPF | DATA PROCESSING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | Dept Request Amount | Mayor Approved Count | Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1634B1985 | 0.00 | 0.00 | 0 | 1.00 | 51,809 | 1.00 | 51,809 | 1.00 | 51,809 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1634B1985 | 0.00 | 0.00 | 0 | (1.00) | (51,809) | (1.00) | (51,809) | (1.00) | (51,809) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1985B2412 | 0.00 | 0.00 | 0 | 1.75 | 110,168 | 1.75 | 110,168 | 1.75 | 110,168 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | S | 1985B2412 | 0.00 | 0.00 | 0 | (1.75) | (110,168) | (1.75) | (110,168) | (1.75) | (110,168) |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2342B2847 | 0.00 | 0.00 | 0 | 1.00 | 74,356 | 1.00 | 74,356 | 1.00 | 74,356 |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | S | 2342B2847 | 0.00 | 0.00 | 0 | (1.00) | (74,356) | (1.00) | (74,356) | (1.00) | (74,356) |
| 1853 | CONTROL CLERK, EDP...................... | A | 1144B1385 | 0.00 | 0.00 | 0 | 5.00 | 179,509 | 5.00 | 179,509 | 5.00 | 179,509 |
| 1855 | SENIOR CONTROL CLERK, EDP............... | A | 1258B1524 | 0.00 | 0.00 | 0 | 3.00 | 118,540 | 3.00 | 118,540 | 3.00 | 118,540 |
| 1855 | SENIOR CONTROL CLERK, EDP............... | S | 1258B1524 | 0.00 | 0.00 | 0 | (3.00) | (118,540) | (3.00) | (118,540) | (3.00) | (118,540) |
| 1858 | CONTROL SUPERVISOR, EDP................. | A | 1532B1858 | 0.00 | 0.00 | 0 | 2.00 | 96,309 | 2.00 | 96,309 | 2.00 | 96,309 |
| 1858 | CONTROL SUPERVISOR, EDP................. | S | 1532B1858 | 0.00 | 0.00 | 0 | (2.00) | (96,309) | (2.00) | (96,309) | (2.00) | (96,309) |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2033B2472 | 0.00 | 0.00 | 0 | 1.00 | 64,519 | 1.00 | 64,519 | 1.00 | 64,519 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | S | 2033B2472 | 0.00 | 0.00 | 0 | (1.00) | (64,519) | (1.00) | (64,519) | (1.00) | (64,519) |
| 1868 | TELEPROCESSING TECHNICIAN............. | A | 1491B1809 | 0.00 | 0.00 | 0 | 4.00 | 188,860 | 4.00 | 188,860 | 4.00 | 188,860 |
| 1868 | TELEPROCESSING TECHNICIAN............. | S | 1491B1809 | 0.00 | 0.00 | 0 | (4.00) | (188,860) | (4.00) | (188,860) | (4.00) | (188,860) |
| 1873 | SYSTEMS PROGRAMMER...................... | A | 2188B2660 | 0.00 | 0.00 | 0 | 3.00 | 208,278 | 3.00 | 208,278 | 3.00 | 208,278 |
| 1873 | SYSTEMS PROGRAMMER...................... | S | 2188B2660 | 0.00 | 0.00 | 0 | (3.00) | (208,278) | (3.00) | (208,278) | (3.00) | (208,278) |
| 1874 | SENIOR PROGRAMMER ANALYST........... | A | 1835B2230 | 0.00 | 0.00 | 0 | 1.00 | 58,203 | 1.00 | 58,203 | 1.00 | 58,203 |
| 1874 | SENIOR PROGRAMMER ANALYST........... | S | 1835B2230 | 0.00 | 0.00 | 0 | (1.00) | (58,203) | (1.00) | (58,203) | (1.00) | (58,203) |
| 1875 | SENIOR SYSTEMS PROGRAMMER.......... | A | 2424B2946 | 0.00 | 0.00 | 0 | 3.00 | 230,672 | 3.00 | 230,672 | 3.00 | 230,672 |
| 1875 | SENIOR SYSTEMS PROGRAMMER.......... | S | 2424B2946 | 0.00 | 0.00 | 0 | (3.00) | (230,672) | (3.00) | (230,672) | (3.00) | (230,672) |
| 1876 | DATA PROCES PROGRAMMING AND SY | A | 2135B2596 | 0.00 | 0.00 | 0 | 1.00 | 67,756 | 1.00 | 67,756 | 1.00 | 67,756 |
| 1876 | DATA PROCES PROGRAMMING AND SY | S | 2135B2596 | 0.00 | 0.00 | 0 | (1.00) | (67,756) | (1.00) | (67,756) | (1.00) | (67,756) |
| 1877 | SUPERVISING SYSTEMS PROGRAMME | A | 2685B3263 | 0.00 | 0.00 | 0 | 1.00 | 85,164 | 1.00 | 85,164 | 1.00 | 85,164 |
| 1880 | CHIEF OF SYSTEMS........................ | A | 2874B3493 | 0.00 | 0.00 | 0 | 2.00 | 182,414 | 2.00 | 182,414 | 2.00 | 182,414 |
| 1881 | ASST DIRECTOR, SYSTEMS AND DATA | A | 3234B3931 | 0.00 | 0.00 | 0 | 1.00 | 102,521 | 1.00 | 102,521 | 1.00 | 102,521 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (7.87) | (406,724) | (7.87) | (406,724) | (7.87) | (406,724) |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 109,516 | 0.00 | 109,516 | 0.00 | 109,516 |
| Project : | Subtotals | | | 0.00 | 0.00 | 0 | 52.13 | 2,804,842 | 52.13 | 2,804,842 | 52.13 | 2,804,842 |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : FAC | TECHNICAL SERVICES |
| Sub-Fund | : 6I DPF DPF | DATA PROCESSING FUND |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| | | | | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Sub-Fund | : 6I DPF DPF Subtotals | | | 0.00 | 0.00 | 0 | 52.13 | 2,804,842 | 52.13 | 2,804,842 | 52.13 | 2,804,842 |
| **Program** | **: FAC Subtotals** | | | **0.00** | **0.00** | **0** | **52.13** | **2,804,842** | **52.13** | **2,804,842** | **52.13** | **2,804,842** |
| **Department** | **: TIS Subtotals** | | | **257.75** | **273.48** | **16,042,346** | **279.19** | **16,734,972** | **274.29** | **16,342,352** | **0.81** | **300,006** |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | Dept Request Amount | Mayor Approved Count | Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 267,000 | 0 | 0 | 0 | 0 | (267,000) |
| 06051 | COMMUNICATIONS EQUIPMENT | | 3,285 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06200 | EQUIP LEASE/PURCHASE OPT RENEWAL-B | | 0 | 3,113,805 | 0 | 1,537,718 | 0 | 1,537,718 | (1,576,087) |
| 06299 | OTHER EQUIP LEASE/PURCHASE-OPT REN | | 196,913 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 42,704 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | | 0 | 51,420 | 0 | 54,188 | 0 | 54,188 | 2,768 |
| TI016N | COMPUTER LAPTOPS | 2,500 | 0 | 0 | 3 | 7,500 | 0 | 0 | 0 |
| TI017N | PERSONAL COMPUTER | 2,000 | 0 | 0 | 1 | 2,000 | 0 | 0 | 0 |
| TI020N | UPGRADE SWITCH | | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 40,000 |
| TI021N | FIRE DEPT EQUIP | 69,000 | 0 | 0 | 1 | 69,000 | 0 | 69,000 | 69,000 |
| Project | : Subtotals | | 242,902 | 3,432,225 | | 1,710,406 | | 1,700,906 | (1,731,319) |
| Sub-Fund | : 6I TIF NPR Subtotals | | 242,902 | 3,432,225 | | 1,710,406 | | 1,700,906 | (1,731,319) |
| **Program** | **: BAK Subtotals** | | 242,902 | 3,432,225 | | 1,710,406 | | 1,700,906 | (1,731,319) |

BPREP Report: MYR_7652
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## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: TIS** | **TELECOMMUNICATIONS & INFORMATION SVCS** |
| **Program** | **: BIH** | **INFRASTRUCTURE OPERATIONS & MAINTENANCE** |
| **Sub-Fund** | **: 6I TIF NPR** | **TELECOMMUNICATION-NON PROJ-CONTROLLED** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund : 6I TIF NPR** | **TELECOMMUNICATION-NON PROJ-CONTROLLED** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 325,000 | 0 | 0 | 0 | 0 | (325,000) |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 39,573 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | (2,952) | 0 | 0 | 0 | 0 | 0 | 0 |
| 06051 | COMMUNICATIONS EQUIPMENT | | 123,775 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 51,611 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | | 0 | 82,473 | 0 | 50,261 | 0 | 50,261 | (32,212) |
| TI004R | TELCOMM EQUIPMENT | 423 | 0 | 0 | 500 | 211,500 | 0 | 211,500 | 211,500 |
| TI005R | AUTOMOBILE | 16,000 | 0 | 0 | 1 | 16,000 | 0 | 0 | 0 |
| TI006R | VAN | 27,500 | 0 | 0 | 1 | 27,500 | 1 | 27,500 | 27,500 |
| TI007R | TRUCK | 22,000 | 0 | 0 | 1 | 22,000 | 1 | 22,000 | 22,000 |
| TI008R | POLE TRAILER | 15,000 | 0 | 0 | 1 | 15,000 | 1 | 15,000 | 15,000 |
| TI009R | PERSONAL COMPUTER | 2,000 | 0 | 0 | 1 | 2,000 | 1 | 2,000 | 2,000 |
| TI010N | GAS DETECTORS | 5,000 | 0 | 0 | 2 | 10,000 | 0 | 10,000 | 10,000 |
| TI011R | AERIAL TRUCK | 26,000 | 0 | 0 | 1 | 26,000 | 1 | 26,000 | 26,000 |
| TI018R | MAINTENANCE TRUCK | 37,500 | 0 | 0 | 1 | 37,500 | 1 | 37,500 | 37,500 |
| TI019R | MAINTENANCE TRUCK | 37,500 | 0 | 0 | 1 | 37,500 | 1 | 37,500 | 37,500 |
| TI020R | SHELVING UNITS | 2,500 | 0 | 0 | 4 | 10,000 | 4 | 10,000 | 10,000 |
| Project : | Subtotals | | 212,007 | 407,473 | | 465,261 | | 449,261 | 41,788 |
| Sub-Fund : 6I TIF NPR | Subtotals | | 212,007 | 407,473 | | 465,261 | | 449,261 | 41,788 |
| **Program : BIH** | **Subtotals** | | 212,007 | 407,473 | | 465,261 | | 449,261 | 41,788 |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 225,000 | 0 | 0 | 0 | 0 | (225,000) |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 9,474 | 0 | 0 | 0 | 0 | 0 | 0 |
| TI012N | COMPUTER | 2,000 | 0 | 0 | 1 | 2,000 | 0 | 0 | 0 |
| TI013N | AUTOCAD FOR WINDOWS | 4,500 | 0 | 0 | 1 | 4,500 | 0 | 0 | 0 |
| TI014N | MAP INFO SOFTWARE | 1,300 | 0 | 0 | 1 | 1,300 | 0 | 0 | 0 |
| TI015N | SCANNER | 1,000 | 0 | 0 | 1 | 1,000 | 0 | 0 | 0 |
| Project | : Subtotals | | 9,474 | 225,000 | | 8,800 | | 0 | (225,000) |
| **Project** | **: CEL100 05 625 100 00** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 78,094 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CEL100 Subtotals | | 78,094 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 87,568 | 225,000 | | 8,800 | | 0 | (225,000) |
| **Program** | **: BII Subtotals** | | 87,568 | 225,000 | | 8,800 | | 0 | (225,000) |

# City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : TIS **TELECOMMUNICATIONS & INFORMATION SVCS**
**Program** : BIJ **FINANCE & ADMINISTRATION**
**Sub-Fund** : 6I TIF NPR **TELECOMMUNICATION-NON PROJ-CONTROLLED**

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 12,912 | 0 | 0 | 0 | 0 | 0 | 0 |
| TI001N | LAN NETWORK SOFTWARE | 2,200 | 0 | 0 | 1 | 2,200 | 0 | 0 | 0 |
| TI002N | PERSONAL COMPUTERS | 2,000 | 0 | 0 | 5 | 10,000 | 0 | 0 | 0 |
| TI003R | AUTOMOBILE | 16,500 | 0 | 0 | 1 | 16,500 | 0 | 0 | 0 |
| Project | : Subtotals | | 12,912 | 0 | | 28,700 | | 0 | 0 |
| Sub-Fund | : 6I TIF NPR Subtotals | | 12,912 | 0 | | 28,700 | | 0 | 0 |
| **Program** | **: BIJ Subtotals** | | 12,912 | 0 | | 28,700 | | 0 | 0 |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BIT | APPLICATIONS DEVELOPMENT |
| Sub-Fund | : 6I DPF DPF | DATA PROCESSING FUND |

| | | | FY 1995-96 | FY 1996-97 | FY 1997-98 | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | Dept Request | | Mayor Approved | | Var Mayor - Revised |
| Sub Object | Equipment Title | Unit Cost | Revised Amount | Revised Amount | Count | Amount | Count | Amount | Amount |
| Sub-Fund | : 6I DPF DPF DATA PROCESSING FUND | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 415,475 | 0 | 0 | 0 | 0 | (415,475) |
| 06061 | DATA PROCESSING EQUIPMENT | | 1,186,639 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 66,166 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 35,360 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | | 0 | 26,230 | 0 | 217,590 | 0 | 217,590 | 191,360 |
| Project | : Subtotals | | 1,288,165 | 441,705 | | 217,590 | | 217,590 | (224,115) |
| Sub-Fund | : 6I DPF DPF Subtotals | | 1,288,165 | 441,705 | | 217,590 | | 217,590 | (224,115) |
| **Program** | **: BIT Subtotals** | | 1,288,165 | 441,705 | | 217,590 | | 217,590 | (224,115) |

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## City and County of San Francisco
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### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : TIS** **TELECOMMUNICATIONS & INFORMATION SVCS**
**Program : BIX** **911 PROJECT**
**Sub-Fund : 6I DPF DPF** **DATA PROCESSING FUND**

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 6I DPF DPF DATA PROCESSING FUND** | | | | | | | | |
| **Project** | **: CTI001 ISD-RELOCATION** | | | | | | | | |
| 06100 | EQUIPMENT LEASE/PURCHASE-INITIAL-BU | | 0 | 216,336 | 0 | 0 | 0 | 0 | (216,336) |
| Project | : CTI001 Subtotals | | 0 | 216,336 | | 0 | | 0 | (216,336) |
| Sub-Fund | : 6I DPF DPF Subtotals | | 0 | 216,336 | | 0 | | 0 | (216,336) |
| **Program** | **: BIX Subtotals** | | 0 | 216,336 | | 0 | | 0 | (216,336) |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : TIS | TELECOMMUNICATIONS & INFORMATION SVCS |
| Program | : BK4 | POLICY, PLANNING & COMPLIANCE |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | (27,845) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | (27,845) | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | | (27,845) | 0 | | 0 | | 0 | 0 |
| **Program** | **: BK4 Subtotals** | | (27,845) | 0 | | 0 | | 0 | 0 |
| **Department** | **: TIS Subtotals** | | 1,815,709 | 4,722,739 | | 2,430,757 | | 2,367,757 | (2,354,982) |

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | : B | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | : WTR | **WATER DEPARTMENT** |
| **Program** | : BCA | **WATER DISTRIBUTION** |
| **Sub-Fund** | : 5W AAA AAA | **SFWD-OPERATING-NON-PROJ-CONTROLLED FD** |

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 30150 | INTEREST EARNED - POOLED CASH | 3,364,283 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39151 | SFWD-PROPERTY TAX REIMBURSEMENTS | 87,650 | 0 | 0 | (1,812) | 0 | 0 | 0 |
| 39899 | OTHER CITY PROPERTY RENTALS | 4,141,572 | 0 | 0 | 2,214,226 | 0 | 0 | 0 |
| 43111 | EARTHQUAKE-FEMA | 71,583 | 0 | 0 | 48,538 | 0 | 0 | 0 |
| 68111 | SALE OF WATER-SF CONSUMERS | 54,246,705 | 0 | 0 | 24,721,606 | 0 | 0 | 0 |
| 68121 | SALE OF WATER-MUNI PAYING | 973,545 | 0 | 0 | 459,552 | 0 | 0 | 0 |
| 68131 | SALE OF WATER-SUB NON RESALE | 1,937,116 | 0 | 0 | 1,145,917 | 0 | 0 | 0 |
| 68181 | SALE OF WATER-SUBURBAN RESALE | 57,448,521 | 0 | 0 | 28,999,625 | 0 | 0 | 0 |
| 68211 | WATER SERVICE INSTALLATION CHG | 1,831,345 | 0 | 0 | 1,082,811 | 0 | 0 | 0 |
| 75940 | PENALTY & SERVICE CHARGES | 26,855 | 0 | 0 | 6,097 | 0 | 0 | 0 |
| 76199 | GAIN/LOSS-SALE OF FIXED ASSETS | 91,871 | 0 | 0 | 22,210 | 0 | 0 | 0 |
| 79999 | OTHER NON-OPERATING REVENUE | 8,096,004 | 0 | 0 | 1,491,799 | 0 | 0 | 0 |
| Project | : Subtotals | 132,317,050 | 0 | 0 | 60,190,569 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAA Subtotals | 132,317,050 | 0 | 0 | 60,190,569 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: ZUWZZZ PUC-WATER INACTIVE PROJECT** | | | | | | | |
| 9505W | ITI FROM 5W-WATER DEPARTMENT FUNDS | 0 | 12,610,275 | 12,610,275 | 0 | 0 | 0 | (12,610,275) |
| Project | : ZUWZZZ Subtotals | 0 | 12,610,275 | 12,610,275 | 0 | 0 | 0 | (12,610,275) |
| Sub-Fund | : 5W AAA AAP Subtotals | 0 | 12,610,275 | 12,610,275 | 0 | 0 | 0 | (12,610,275) |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: ZUWZZZ PUC-WATER INACTIVE PROJECT** | | | | | | | |
| 9505W | ITI FROM 5W-WATER DEPARTMENT FUNDS | 0 | 17,210,209 | 17,237,571 | 0 | 14,012,530 | 14,012,530 | (3,225,041) |
| Project | : ZUWZZZ Subtotals | 0 | 17,210,209 | 17,237,571 | 0 | 14,012,530 | 14,012,530 | (3,225,041) |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : WTR WATER DEPARTMENT
**Program** : BCA WATER DISTRIBUTION
**Sub-Fund** : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Sub Object | Subobject Title | FY 1995-96<br>Actuals | FY 1996-97<br>Original Budget | FY 1996-97<br>Revised Budget | FY 1996-97<br>Actuals | FY 1997-98<br>Dept Request | FY 1997-98<br>Mayor Recommend | FY 1997-98<br>Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5W AAA ACP Subtotals | 0 | 17,210,209 | 17,237,571 | 0 | 14,012,530 | 14,012,530 | (3,225,041) |
| **Sub-Fund** | **: 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A** | | | | | | | |
| **Project** | **: CUW794 BOND FUND-NON CONSTRUCTION REV/EXP** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 0 | 0 | 0 | 61,462,076 | 61,462,076 | 61,462,076 |
| Project | : CUW794 Subtotals | 0 | 0 | 0 | 0 | 61,462,076 | 61,462,076 | 61,462,076 |
| Sub-Fund | : 5W CPF 96A Subtotals | 0 | 0 | 0 | 0 | 61,462,076 | 61,462,076 | 61,462,076 |
| **Program** | **: BCA Subtotals** | 132,317,050 | 29,820,484 | 29,847,846 | 60,190,569 | 75,474,606 | 75,474,606 | 45,626,760 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 44940 | TREASURE ISLAND REVENUE | 0 | 0 | 574,103 | 0 | 0 | 0 | (574,103) |
| Project | : Subtotals | 0 | 0 | 574,103 | 0 | 0 | 0 | (574,103) |
| Sub-Fund | : 5W AAA AAA Subtotals | 0 | 0 | 574,103 | 0 | 0 | 0 | (574,103) |
| **Program** | **: BCF Subtotals** | 0 | 0 | 574,103 | 0 | 0 | 0 | (574,103) |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 3,200,000 | 3,200,000 | 0 | 1,600,000 | 1,600,000 | (1,600,000) |
| 39899 | OTHER CITY PROPERTY RENTALS | 0 | 5,500,000 | 5,500,000 | 0 | 6,150,000 | 6,150,000 | 650,000 |
| 65999 | MISC REVENUE | 0 | 0 | 0 | 271 | 0 | 0 | 0 |
| 68111 | SALE OF WATER-SF CONSUMERS | (18,581) | 56,365,000 | 56,365,000 | (114,357) | 63,875,000 | 63,875,000 | 7,510,000 |
| 68121 | SALE OF WATER-MUNI PAYING | 0 | 2,100,000 | 2,100,000 | 0 | 2,100,000 | 2,100,000 | 0 |
| 68181 | SALE OF WATER-SUBURBAN RESALE | 0 | 57,098,000 | 57,098,000 | 0 | 55,584,368 | 58,940,550 | 1,842,550 |
| 76111 | GAIN/LOSS-SALE OF LAND | 0 | 1,750,000 | 1,750,000 | 0 | 0 | 0 | (1,750,000) |
| 79999 | OTHER NON-OPERATING REVENUE | 0 | 2,550,000 | 2,550,000 | 0 | 2,900,693 | 2,900,693 | 350,693 |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 3,594,616 | 3,594,616 | 0 | 3,949,148 | 5,064,819 | 1,470,203 |
| Project | : Subtotals | (18,581) | 132,157,616 | 132,157,616 | (114,086) | 136,159,209 | 140,631,062 | 8,473,446 |
| Sub-Fund | : 5W AAA AAA Subtotals | (18,581) | 132,157,616 | 132,157,616 | (114,086) | 136,159,209 | 140,631,062 | 8,473,446 |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUW607 SF AIRPORT PIPELINE** | | | | | | | |
| 79999 | OTHER NON-OPERATING REVENUE | 347,108 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW607 Subtotals | 347,108 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW800 WORK FOR OTHER GOVERNMENTS** | | | | | | | |
| 79751 | SERVICES TO OTHER GOVT AGENCIES | 221,528 | 0 | 0 | 221,391 | 0 | 0 | 0 |
| Project | : CUW800 Subtotals | 221,528 | 0 | 0 | 221,391 | 0 | 0 | 0 |
| **Project** | **: CUW810 CUSTOM WORK** | | | | | | | |
| 79701 | CUSTOM WORK | 252,684 | 19,291 | 19,291 | 1,239,185 | 0 | 0 | (19,291) |
| Project | : CUW810 Subtotals | 252,684 | 19,291 | 19,291 | 1,239,185 | 0 | 0 | (19,291) |
| Sub-Fund | : 5W AAA ACP Subtotals | 821,320 | 19,291 | 19,291 | 1,460,576 | 0 | 0 | (19,291) |

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Program : BCI | Subtotals | 802,739 | 132,176,907 | 132,176,907 | 1,346,490 | 136,159,209 | 140,631,062 | 8,454,155 |

## City and County of San Francisco
## Budget Year 1997-98

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : WTR | WATER DEPARTMENT |
| **Program** | : BXX | NON PROGRAM |
| **Sub-Fund** | : 6W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | 0 | 0 | 0 | (1,222) | 0 | 0 | 0 |
| 78902 | NSF CHECKS | 0 | 0 | 0 | (307,520) | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | (308,742) | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAA Subtotals | 0 | 0 | 0 | (308,742) | 0 | 0 | 0 |
| **Program** | **: BXX Subtotals** | 0 | 0 | 0 | (308,742) | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : **WTR** **WATER DEPARTMENT**
**Program** : **XXX** **NON PROGRAM**
**Sub-Fund** : **5W AAA AAA** **SFWD-OPERATING-NON-PROJ-CONTROLLED FD**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 258,537 | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 258,537 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAA Subtotals | 0 | 0 | 0 | 258,537 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUW800 WORK FOR OTHER GOVERNMENTS** | | | | | | | |
| 79751 | SERVICES TO OTHER GOVT AGENCIES | (61,553) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW800 Subtotals | (61,553) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA ACP Subtotals | (61,553) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: XXX Subtotals** | (61,553) | 0 | 0 | 258,537 | 0 | 0 | 0 |
| **Department** | **: WTR Subtotals** | 133,058,236 | 161,997,391 | 162,598,856 | 61,486,854 | 211,633,815 | 216,105,668 | 53,506,812 |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER DISTRIBUTION
Sub-Fund : 5M AAA WOF DPT WORK ORDER FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 035 | OTHER CURRENT EXPENSES | 12,717 | 0 | (184,739) | 0 | 0 | 0 | 184,739 |
| 086 | INTERDEPARTMENTAL RECOVERY | (12,717) | 0 | 184,739 | 0 | 0 | 0 | (184,739) |
| Project : | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5M AAA WOF Subtotals | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund : 5W AAA AAA** | **SFWD-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 8,198,995 | 9,057,273 | 9,057,276 | 3,731,164 | 13,173,144 | 13,171,604 | 4,114,328 |
| 005 | TEMP SALARIES-MISC | 211,521 | 97,000 | 97,000 | 138,952 | 97,000 | 97,000 | 0 |
| 009 | PREMIUM PAY | 245,564 | 160,000 | 160,000 | 65,664 | 160,000 | 160,000 | 0 |
| 010 | RETROACTIVE SALARIES | 22,915 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 402,274 | 285,000 | 285,000 | 164,573 | 285,000 | 285,000 | 0 |
| 012 | HOLIDAY PAY | 83,804 | 85,000 | 85,000 | 50,775 | 85,000 | 85,000 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,812,129 | 2,761,913 | 2,761,913 | 891,152 | 3,212,571 | 3,212,450 | 450,537 |
| 021 | TRAVEL | 0 | 9,400 | 9,400 | 1,087 | 22,400 | 22,400 | 13,000 |
| 022 | TRAINING | 8,638 | 40,700 | 40,700 | 17,122 | 17,500 | 17,500 | (23,200) |
| 023 | EMPLOYEE FIELD EXPENSE | 5,518 | 5,000 | 5,000 | 783 | 5,000 | 5,000 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 2,000 | 2,000 | 0 | 26,000 | 26,000 | 24,000 |
| 026 | COURT FEES AND OTHER COMPENSATION | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,686 | 650,000 | 650,000 | 1,440 | 50,000 | 50,000 | (600,000) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 136,904 | 100,000 | 100,000 | 42,910 | 110,000 | 110,000 | 10,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 40,484 | 86,695 | 86,695 | 36,930 | 75,000 | 75,000 | (11,695) |
| 031 | RENTS & LEASES-EQUIPMENT | 41,035 | 53,000 | 53,000 | 1,843 | 45,000 | 45,000 | (8,000) |
| 032 | UTILITIES | 11,614 | 30,000 | 30,000 | 1,454 | 15,000 | 15,000 | (15,000) |
| 034 | SUBSISTANCE | 187 | 0 | 0 | 99 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 81,322 | 272,500 | 457,239 | 26,517 | 1,652,937 | 1,952,937 | 1,495,698 |
| 041 | INVENTORIES | 55,221 | 0 | 0 | (40,501) | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 459,436 | 443,000 | 443,000 | 173,570 | 457,000 | 457,000 | 14,000 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 303,255 | 287,000 | 287,000 | 108,913 | 372,779 | 372,779 | 85,779 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : WTR **WATER DEPARTMENT**
**Program** : BCA **WATER DISTRIBUTION**
**Sub-Fund** : 5W AAA AAA **SFWD-OPERATING-NON-PROJ-CONTROLLED FD**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 50,486 | 45,000 | 45,000 | 16,995 | 69,000 | 69,000 | 24,000 |
| 045 | SAFETY | 41,509 | 36,000 | 36,000 | 14,858 | 42,000 | 42,000 | 6,000 |
| 047 | FUELS AND LUBRICANTS | 100,621 | 140,000 | 140,000 | 65,236 | 120,000 | 120,000 | (20,000) |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 2,246,683 | 1,600,000 | 1,600,000 | 925,859 | 1,800,000 | 1,800,000 | 200,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 136,590 | 547,500 | 547,500 | 95,051 | 1,248,365 | 1,248,365 | 700,865 |
| 052 | TAXES, LICENSES & PERMITS | 1,267,360 | 1,383,960 | 1,383,960 | 644,854 | 1,383,960 | 1,383,960 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | 100 | 0 | 0 | 184,739 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 395,132 | 538,647 | 538,647 | 67,845 | 386,747 | 386,747 | (151,900) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,495,384 | 3,330,670 | 3,330,670 | 2,904,834 | 4,172,369 | 4,232,041 | 901,371 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 59,160 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (45,251) | 0 | (184,739) | (92,224) | 0 | 0 | 184,739 |
| 092 | GENERAL FUND SUBSIDY TRANSFER OUT | 1,367,459 | 0 | 0 | 0 | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 17,442,000 | 21,737,000 | 21,737,000 | 0 | 21,737,000 | 21,737,000 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 15,209,876 | 29,820,484 | 42,280,803 | 12,432,957 | 14,012,530 | 14,012,530 | (28,268,273) |
| Project | : Subtotals | 52,889,663 | 73,604,742 | 86,065,064 | 22,675,451 | 64,833,302 | 65,191,313 | (20,873,751) |
| Sub-Fund | : 5W AAA AAA Subtotals | 52,889,663 | 73,604,742 | 86,065,064 | 22,675,451 | 64,833,302 | 65,191,313 | (20,873,751) |
| **Sub-Fund** | **: 5W CPF LOC SFWD-CAPITAL PROJECTS-LOCAL FUND** | | | | | | | |
| **Project** | **: CUW870 REPLACE WATER MAINS** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | (87,440) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW870 Subtotals | (87,440) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W CPF LOC Subtotals | (87,440) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BCA Subtotals** | 52,802,223 | 73,604,742 | 86,065,064 | 22,675,451 | 64,833,302 | 65,191,313 | (20,873,751) |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCD WATER QUALITY
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: IUW025 DPH-BEHM LEAD LEVEL LAB ANALYSIS** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 10,000 | 0 | 0 | 0 | (10,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (10,000) | 0 | 0 | 0 | 10,000 |
| Project | : IUW025 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA WOF Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BCD Subtotals** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : **WTR** **WATER DEPARTMENT**
**Program** : **BCE** **CUSTOMER SERVICES**
**Sub-Fund** : **5W AAA AAP** **SFWD-OPERATING-ANNUAL PROJECTS**

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: IUW005 DPW-BERM ADMIN SERVICES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 81,705 | 0 | 0 | 13,104 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 164,673 | 0 | 0 | 27,071 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 47 | 0 | 0 | 192 | 0 | 0 | 0 |
| 011 | OVERTIME | 958 | 0 | 0 | 16 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 54,695 | 0 | 0 | 9,485 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 19,788 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | (4,206) | 0 | 0 | 0 | 4,206 |
| 086 | INTERDEPARTMENTAL RECOVERY | (302,079) | 0 | 4,206 | 0 | 0 | 0 | (4,206) |
| Project | : IUW005 Subtotals | (1) | 0 | 0 | 69,656 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAP Subtotals | (1) | 0 | 0 | 69,656 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W AAA WOF WTR WORK ORDER FUND** | | | | | | | |
| **Project** | **: IUW005 DPW-BERM ADMIN SERVICES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 21,141 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 45,950 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 348 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 66 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 16,461 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 4,945 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 306,285 | 0 | 0 | 0 | (306,285) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (306,285) | 0 | 0 | 0 | 306,285 |
| Project | : IUW005 Subtotals | 0 | 0 | 0 | 88,911 | 0 | 0 | 0 |
| **Project** | **: IUW024 DPW-BERM MIS SERVICES** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 56,000 | 0 | 0 | 0 | (56,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (56,000) | 0 | 0 | 0 | 56,000 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : IUW024 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA WOF Subtotals | 0 | 0 | 0 | 88,911 | 0 | 0 | 0 |
| **Program** | **: BCE Subtotals** | (1) | 0 | 0 | 158,567 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : WTR | WATER DEPARTMENT |
| **Program** | : BCF | CITY DISTRIBUTION |
| **Sub-Fund** | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 8,602,903 | 9,231,810 | 9,313,309 | 3,844,941 | 10,378,716 | 10,378,716 | 1,065,407 |
| 005 | TEMP SALARIES-MISC | 344,921 | 184,053 | 184,053 | 172,716 | 117,915 | 117,915 | (66,138) |
| 009 | PREMIUM PAY | 124,099 | 124,763 | 124,763 | 47,827 | 139,866 | 139,866 | 15,103 |
| 010 | RETROACTIVE SALARIES | 289,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 813,291 | 397,132 | 409,214 | 365,048 | 404,132 | 404,132 | (5,082) |
| 012 | HOLIDAY PAY | 33,676 | 39,444 | 39,444 | 21,579 | 41,705 | 41,705 | 2,261 |
| 013 | MANDATORY FRINGE BENEFITS | 2,516,721 | 3,564,486 | 3,584,860 | 958,520 | 3,659,449 | 3,659,449 | 74,589 |
| 020 | OVERHEAD | 950,678 | 979,198 | 1,019,947 | 489,600 | 1,121,056 | 1,121,056 | 101,109 |
| 021 | TRAVEL | 548 | 7,600 | 7,600 | 4,928 | 5,000 | 5,000 | (2,600) |
| 022 | TRAINING | 29,630 | 52,375 | 69,354 | 10,915 | 44,075 | 44,075 | (25,279) |
| 023 | EMPLOYEE FIELD EXPENSE | 852 | 2,049 | 2,049 | 204 | 61,199 | 61,199 | 59,150 |
| 024 | MEMBERSHIP FEES | 15,992 | 17,000 | 17,000 | 16,545 | 0 | 0 | (17,000) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 328,125 | 212,000 | 252,000 | 105,323 | 0 | 0 | (252,000) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 39,606 | 40,001 | 40,001 | 6,265 | 40,001 | 40,001 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 133,885 | 145,914 | 145,914 | 279,624 | 135,054 | 135,054 | (10,860) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 14,910 | 6,480 | 6,480 | 4,117 | 0 | 0 | (6,480) |
| 031 | RENTS & LEASES-EQUIPMENT | 30,942 | 19,575 | 19,575 | 10,555 | 19,106 | 19,106 | (469) |
| 032 | UTILITIES | 0 | 0 | 0 | 180 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 572 | 1,116 | 1,116 | 46 | 116 | 116 | (1,000) |
| 035 | OTHER CURRENT EXPENSES | 901,909 | 1,087,885 | 1,342,885 | 509,613 | 747,415 | 1,161,885 | (181,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 98,420 | 0 | 0 | 0 | (98,420) |
| 041 | INVENTORIES | (456,556) | 0 | 0 | 2,661 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 717,774 | 721,383 | 721,383 | 264,735 | 721,383 | 721,383 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 548,908 | 363,500 | 363,500 | 149,569 | 445,499 | 445,499 | 81,999 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 23,872 | 2,784 | 2,784 | 6,573 | 2,784 | 2,784 | 0 |
| 045 | SAFETY | 55,820 | 36,700 | 36,700 | 16,264 | 32,000 | 32,000 | (4,700) |
| 046 | FOOD | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 37,559 | 209,584 | 209,584 | 44,055 | 209,584 | 209,584 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 1,022 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCF | CITY DISTRIBUTION |
| Sub-Fund | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 049 | OTHER MATERIALS & SUPPLIES | 540,359 | 19,299 | 19,299 | 39,899 | 267,450 | 297,450 | 278,151 |
| 052 | TAXES, LICENSES & PERMITS | 131,976 | 78,001 | 78,001 | 28,257 | 31,946 | 31,946 | (46,055) |
| 053 | JUDGEMENTS & CLAIMS | 906,947 | 1,250,000 | 1,150,000 | 443,482 | 1,250,000 | 1,250,000 | 100,000 |
| 054 | OTHER FIXED CHARGES | 0 | 1,050 | 1,050 | 0 | 0 | 0 | (1,050) |
| 060 | EQUIPMENT PURCHASE | 588,949 | 613,241 | 613,241 | 193,771 | 278,000 | 278,000 | (335,241) |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 0 | 9,000 | 0 | 0 | 0 | (9,000) |
| 070 | DEBT SERVICE | 0 | 15,326,370 | 2,893,413 | 0 | 0 | 0 | (2,893,413) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 11,752,948 | 22,408,870 | 22,481,508 | 908,643 | 54,437,319 | 54,841,828 | 32,360,320 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 1,319 | 0 | 0 | 66,790 | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 191,501 | 1,409,212 | 1,409,212 | 704,604 | 0 | 0 | (1,409,212) |
| Project : | Subtotals | 30,215,596 | 58,552,875 | 46,666,659 | 9,717,849 | 74,590,770 | 75,439,749 | 28,773,090 |
| Sub-Fund : 5W AAA AAA | Subtotals | 30,215,596 | 58,552,875 | 46,666,659 | 9,717,849 | 74,590,770 | 75,439,749 | 28,773,090 |
| **Sub-Fund : 5W AAA AAP** | **SFWD-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project : IUW002** | **HH VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,297 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 279 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (1,575) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : IUW002 | Subtotals | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : IUW003** | **PUC VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 11,453 | 0 | 0 | 1,381 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 130 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 011 | OVERTIME | 189 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,445 | 0 | 0 | 329 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (14,216) | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : WTR WATER DEPARTMENT
**Program** : BCF CITY DISTRIBUTION
**Sub-Fund** : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project | : IUW003 Subtotals | 1 | 0 | 0 | 1,715 | 0 | 0 | 0 |
| **Project** | **: IUW004 LHP VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 402 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 197 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | (478) | 0 | 0 | 0 | 478 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 44 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (722) | 0 | 478 | 0 | 0 | 0 | (478) |
| Project | : IUW004 Subtotals | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW006 DPW-BSES WATER SERVICE HOOKUPS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 638 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 118 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 312 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | (1,419) | 0 | 0 | 0 | 1,419 |
| 035 | OTHER CURRENT EXPENSES | 317 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 72 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 125 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (1,581) | 0 | 1,419 | 0 | 0 | 0 | (1,419) |
| Project | : IUW006 Subtotals | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW007 DPW-WPC MAINT SERVICE & PARTS** | | | | | | | |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | (10,000) | 0 | 0 | 0 | 10,000 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | 10,000 | 0 | 0 | 0 | (10,000) |
| **Project** | : IUW007 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCF | CITY DISTRIBUTION |
| Sub-Fund | : 6W AAA AAP | SFWD-OPERATING-ANNUAL PROJECTS |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: IUW008 PORT WATER METER PARTS & REPAIR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 184 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 42 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 374 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (600) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IUW008 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW009 MUNI VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 5,805 | 0 | 0 | 52 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 920 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,484 | 0 | 0 | 11 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 8,755 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (17,014) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IUW009 Subtotals | 0 | 0 | 0 | 63 | 0 | 0 | 0 |
| **Project** | **: IUW010 DPW-EN FIRE SERVICES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 852 | 0 | 0 | 232 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 161 | 0 | 0 | 54 | 0 | 0 | 0 |
| 020 | OVERHEAD | 419 | 0 | 0 | 114 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | (7,387) | 0 | 0 | 0 | 7,387 |
| 049 | OTHER MATERIALS & SUPPLIES | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (1,463) | 0 | 7,387 | 0 | 0 | 0 | (7,387) |
| Project | : IUW010 Subtotals | (1) | 0 | 0 | 400 | 0 | 0 | 0 |
| **Project** | **: IUW011 DPW-BOE DESIGN HYDRANT/METER RELOCATIONS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 46 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCF** | **CITY DISTRIBUTION** |
| **Sub-Fund** | **: 5W AAA AAP** | **SFWD-OPERATING-ANNUAL PROJECTS** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 013 | MANDATORY FRINGE BENEFITS | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 23 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | (9,922) | 0 | 0 | 0 | 9,922 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (78) | 0 | 9,922 | 0 | 0 | 0 | (9,922) |
| Project | : IUW011 Subtotals | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW013 DPT MMT PROJECT RELOCATE HYDRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,506 | 0 | 0 | 429 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,787 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 912 | 0 | 0 | 70 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,113 | 0 | 0 | 210 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | (41,855) | 0 | 0 | 0 | 41,855 |
| 049 | OTHER MATERIALS & SUPPLIES | 809 | 0 | 0 | 0 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (8,145) | 0 | 41,855 | 0 | 0 | 0 | (41,855) |
| Project | : IUW013 Subtotals | 0 | 0 | 0 | 709 | 0 | 0 | 0 |
| **Project** | **: IUW014 DPT OVERHEAD LINES-VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 29,288 | 0 | 0 | 1,287 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 37,074 | 0 | 0 | 4,351 | 0 | 0 | 0 |
| 011 | OVERTIME | 10,905 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 14,696 | 0 | 0 | 1,392 | 0 | 0 | 0 |
| 020 | OVERHEAD | 37,860 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 32,026 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,179 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 60,626 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 1,473 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 368 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 086 | INTERDEPARTMENTAL RECOVERY | (226,524) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IUW014 Subtotals | 1 | 0 | 0 | 7,030 | 0 | 0 | 0 |
| **Project** | **: IUW015 POLICE DEPARTMENT-SERVICE INSTALLATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,287 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 236 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 631 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | (168) | 0 | 0 | 0 | 168 |
| 049 | OTHER MATERIALS & SUPPLIES | 319 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (2,472) | 0 | 168 | 0 | 0 | 0 | (168) |
| Project | : IUW015 Subtotals | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW017 MUNI MMT ALTERNATIVE II-WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,463 | 0 | 0 | 378 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 232 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 11 | 0 | 0 | 4 | 0 | 0 | 0 |
| 011 | OVERTIME | 7,592 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,497 | 0 | 0 | 107 | 0 | 0 | 0 |
| 020 | OVERHEAD | 5,912 | 0 | 0 | 300 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | (41,098) | 0 | 0 | 0 | 41,098 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 3,683 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 53 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | (1,181) | 0 | 0 | 0 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (22,029) | 0 | 41,098 | 0 | 0 | 0 | (41,098) |
| Project | : IUW017 Subtotals | 1 | 0 | 0 | 1,021 | 0 | 0 | 0 |
| **Project** | **: IUW018 FIRE-REPAIR & REPACK HYDRANT GATE VALVES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 15,480 | 0 | 0 | 3,023 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 249 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCF | CITY DISTRIBUTION |
| Sub-Fund | : 5W AAA AAP | SFWD-OPERATING-ANNUAL PROJECTS |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 009 | PREMIUM PAY | 129 | 0 | 0 | 8 | 0 | 0 | 0 |
| 011 | OVERTIME | 10,483 | 0 | 0 | 2,432 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,593 | 0 | 0 | 824 | 0 | 0 | 0 |
| 020 | OVERHEAD | 12,887 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,745 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,771 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (47,336) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IUW018 Subtotals | 1 | 0 | 0 | 6,287 | 0 | 0 | 0 |
| **Project** | **: IUW019 DPW-INSTALL 10" COMB SERVICE FOR SF ZOO** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,478 | 0 | (34,177) | 2,283 | 0 | 0 | 34,177 |
| 009 | PREMIUM PAY | 22 | 0 | 0 | 16 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,508 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 997 | 0 | 0 | 577 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,944 | 0 | 0 | 1,126 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,833 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 249 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (11,782) | 0 | 34,177 | 0 | 0 | 0 | (34,177) |
| Project | : IUW019 Subtotals | 0 | 0 | 0 | 4,251 | 0 | 0 | 0 |
| **Project** | **: IUW020 PUC-MIS VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 51 | 0 | (825) | 0 | 0 | 0 | 825 |
| 013 | MANDATORY FRINGE BENEFITS | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 960 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 129 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (1,175) | 0 | 825 | 0 | 0 | 0 | (825) |
| Project | : IUW020 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 5W AAA AAP Subtotals | 8 | 0 | 0 | 21,476 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W AAA WOF WTR WORK ORDER FUND** | | | | | | | |
| **Project** | **: IUW003 PUC VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,655 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 37 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 401 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 1,350 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 14,216 | 1,426 | 0 | 0 | (14,216) |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 642 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | (14,216) | 0 | 0 | 0 | 14,216 |
| Project | : IUW003 Subtotals | 0 | 0 | 0 | 5,540 | 0 | 0 | 0 |
| **Project** | **: IUW006 DPW-BSES WATER SERVICE HOOKUPS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 197 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 232 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 64 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 210 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 3,000 | 0 | 0 | 0 | (3,000) |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 64 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (3,000) | 0 | 0 | 0 | 3,000 |
| Project | : IUW006 Subtotals | 0 | 0 | 0 | 767 | 0 | 0 | 0 |
| **Project** | **: IUW007 DPW-WPC MAINT SERVICE & PARTS** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 10,000 | 0 | 0 | 0 | (10,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (10,000) | 0 | 0 | 0 | 10,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : WTR | WATER DEPARTMENT |
| **Program** | : BCF | CITY DISTRIBUTION |
| **Sub-Fund** | : 5W AAA WOF | WTR WORK ORDER FUND |

| Object | | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|---|
| Project | : IUW007 | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW008** | **PORT WATER METER PARTS & REPAIR** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | | 0 | 0 | 1,200 | 0 | 0 | 0 | (1,200) |
| 086 | INTERDEPARTMENTAL RECOVERY | | 0 | 0 | (1,200) | 0 | 0 | 0 | 1,200 |
| Project | : IUW008 | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW010** | **DPW-EN FIRE SERVICES** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | | 0 | 0 | 7,387 | 0 | 0 | 0 | (7,387) |
| 086 | INTERDEPARTMENTAL RECOVERY | | 0 | 0 | (7,387) | 0 | 0 | 0 | 7,387 |
| Project | : IUW010 | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW011** | **DPW-BOE DESIGN HYDRANT/METER RELOCATIONS** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | | 0 | 0 | 9,922 | 0 | 0 | 0 | (9,922) |
| 086 | INTERDEPARTMENTAL RECOVERY | | 0 | 0 | (9,922) | 0 | 0 | 0 | 9,922 |
| Project | : IUW011 | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW013** | **DPT MMT PROJECT RELOCATE HYDRANT** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | | 0 | 0 | 41,855 | 0 | 0 | 0 | (41,855) |
| 086 | INTERDEPARTMENTAL RECOVERY | | 0 | 0 | (41,855) | 0 | 0 | 0 | 41,855 |
| Project | : IUW013 | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW017** | **MUNI MMT ALTERNATIVE II-WATER MAINS** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | | 0 | 0 | 41,098 | 0 | 0 | 0 | (41,098) |
| 086 | INTERDEPARTMENTAL RECOVERY | | 0 | 0 | (41,098) | 0 | 0 | 0 | 41,098 |
| Project | : IUW017 | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: IUW018 FIRE-REPAIR & REPACK HYDRANT GATE VALVES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 151 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 3,670 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 207 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 4,549 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 28,000 | 0 | 0 | 0 | (28,000) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 2,918 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | (30) | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 189 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (28,000) | 0 | 0 | 0 | 28,000 |
| Project | : IUW018 Subtotals | 0 | 0 | 0 | 11,654 | 0 | 0 | 0 |
| **Project** | **: IUW019 DPW-INSTALL 10" COMB SERVICE FOR SF ZOO** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 34,177 | 0 | 0 | 0 | (34,177) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 2,087 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 103 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (34,177) | 0 | 0 | 0 | 34,177 |
| Project | : IUW019 Subtotals | 0 | 0 | 0 | 2,190 | 0 | 0 | 0 |
| **Project** | **: IUW021 MUNI-REVENUE VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,671 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 691 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 130 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 572 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 1,221 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 41,000 | 34 | 0 | 0 | (41,000) |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 628 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (41,000) | 0 | 0 | 0 | 41,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project : IUW021 | Subtotals | 0 | 0 | 0 | 4,947 | 0 | 0 | 0 |
| **Project : IUW022** | **MUNI-SECURITY VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 2,070 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 438 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 161 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 623 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 1,199 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 6,500 | 0 | 0 | 0 | (6,500) |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 1,213 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (6,500) | 0 | 0 | 0 | 6,500 |
| Project : IUW022 | Subtotals | 0 | 0 | 0 | 5,704 | 0 | 0 | 0 |
| **Project : IUW023** | **MUNI-OVERHEAD LINES VEHICLE MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 3,052 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 15,292 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 118 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 4,684 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 9,357 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 46,300 | 388 | 0 | 0 | (46,300) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 9,711 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 68 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (46,300) | 0 | 0 | 0 | 46,300 |
| Project : IUW023 | Subtotals | 0 | 0 | 0 | 42,723 | 0 | 0 | 0 |
| **Project : IUW028** | **PORT/TENANT SVCS-BUY AND FIX METERS** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 1,500 | 0 | 0 | 0 | (1,500) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (1,500) | 0 | 0 | 0 | 1,500 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCF | CITY DISTRIBUTION |
| Sub-Fund | : 5W AAA WOF | WTR WORK ORDER FUND |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : IUW028 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW029 DET-CONCRETE WORK FOR STREET LIGHT JOBS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 10,000 | 0 | 0 | 0 | (10,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (10,000) | 0 | 0 | 0 | 10,000 |
| Project | : IUW029 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW030 AIR-PLUMBING SUPPLIES/METERS/SERVICES** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 25,000 | 0 | 0 | 0 | (25,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (25,000) | 0 | 0 | 0 | 25,000 |
| Project | : IUW030 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IUW033 HHP-VEHICLE MAINTENANCE** | | | | | | | |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 1,575 | 0 | 0 | 0 | (1,575) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (1,575) | 0 | 0 | 0 | 1,575 |
| Project | : IUW033 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: JUW031 PTC-DEWEY CIRCLE METER INSTALLATION** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 1,336 | 0 | 0 | 0 | (1,336) |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | (1,336) | 0 | 0 | 0 | 1,336 |
| Project | : JUW031 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA WOF Subtotals | 0 | 0 | 0 | 73,525 | 0 | 0 | 0 |
| **Program** | **: BCF Subtotals** | 30,215,604 | 58,552,875 | 46,666,659 | 9,812,850 | 74,590,770 | 75,439,749 | 28,773,090 |

BPREP Report: BPB_7351
Run Time: 5/27/97 2:59:34 PM

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 001 | PERMANENT SALARIES-MISC | 184 | 0 | 0 | 2,375 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 66 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 35 | 0 | 0 | 576 | 0 | 0 | 0 |
| Project | : Subtotals | 219 | 0 | 0 | 3,017 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAA Subtotals | 219 | 0 | 0 | 3,017 | 0 | 0 | 0 |
| **Program** | **: BCG Subtotals** | 219 | 0 | 0 | 3,017 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAA Subtotals | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: FUW550 BUILDING MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,305 | 0 | 0 | 1,381 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 48,722 | 0 | 0 | 25,620 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 404 | 0 | 0 | 95 | 0 | 0 | 0 |
| 011 | OVERTIME | 251,550 | 0 | 0 | 96,588 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 3,067 | 0 | 0 | 860 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 29,852 | 0 | 0 | 11,780 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 4,723 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 30,017 | 0 | 0 | 4,898 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 4,855 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 4,610 | 0 | 0 | 64 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,532 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 101,708 | 0 | 0 | 179,701 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 1,150,000 | 1,150,000 | 0 | 0 | 0 | (1,150,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 489,929 | 0 | 0 | 27,164 | 0 | 0 | 0 |
| Project | : FUW550 Subtotals | 974,274 | 1,150,000 | 1,150,000 | 348,151 | 0 | 0 | (1,150,000) |
| **Project** | **: FUW551 DIESEL ENGINE MAINTENANCE** | | | | | | | |
| 011 | OVERTIME | 351 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 212,996 | 0 | 0 | 98,273 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | (852) | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA AAP | SFWD-OPERATING-ANNUAL PROJECTS |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project : FUW551 | Subtotals | 212,523 | 100,000 | 100,000 | 98,273 | 0 | 0 | (100,000) |
| **Project : FUW552** | **FACILITY INSPECTION/MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 20,898 | 0 | 0 | 17,338 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 559,645 | 0 | 0 | 245,598 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 3,885 | 0 | 0 | 1,897 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 6,191 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 101,174 | 0 | 0 | 45,774 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | (109) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 116,573 | 0 | 0 | 57,991 | 0 | 0 | 0 |
| 022 | TRAINING | 2,990 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,807 | 0 | 0 | 1,854 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 42 | 0 | 0 | 20 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 83,357 | 0 | 0 | 26,976 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 227 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 292 | 0 | 0 | 3,966 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,206 | 0 | 0 | 944 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 632 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 42,702 | 0 | 0 | 6,849 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 965,000 | 965,000 | 0 | 0 | 0 | (965,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 2,466 | 0 | 0 | 0 |
| Project : FUW552 | Subtotals | 941,530 | 965,000 | 965,000 | 411,673 | 0 | 0 | (965,000) |
| **Project : FUW553** | **BUILDINGS/GROUNDS-PREVENT MAINT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,476 | 0 | 0 | 6,152 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 292,008 | 0 | 0 | 153,202 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 6,593 | 0 | 0 | 3,922 | 0 | 0 | 0 |
| 011 | OVERTIME | 42,519 | 0 | 0 | 19,231 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 013 | MANDATORY FRINGE BENEFITS | 65,655 | 0 | 0 | 39,515 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 3,109 | 0 | 0 | 0 |
| 022 | TRAINING | 1,804 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 58,275 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 4,819 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 6,086 | 0 | 0 | 2,769 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,310 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 47,168 | 0 | 0 | 10,615 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 59 | 0 | 0 | 171 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 525 | 0 | 0 | 574 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 11,210 | 0 | 0 | 4,321 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 52,088 | 0 | 0 | 1,174 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 969,000 | 969,000 | 0 | 0 | 0 | (969,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 184,329 | 0 | 0 | 104,665 | 0 | 0 | 0 |
| Project | : FUW553 Subtotals | 778,952 | 969,000 | 969,000 | 349,420 | 0 | 0 | (969,000) |
| **Project** | **: FUW554 CATHODIC PROTECTION SYSTEM-MAINT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 9,771 | 0 | 0 | 201 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 136,838 | 0 | 0 | 63,948 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,601 | 0 | 0 | 784 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 587 | 0 | 0 | 372 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 28,858 | 0 | 0 | 13,713 | 0 | 0 | 0 |
| 021 | TRAVEL | 0 | 0 | 0 | 916 | 0 | 0 | 0 |
| 022 | TRAINING | 245 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 195 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 21 | 0 | 0 | 195 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : WTR WATER DEPARTMENT
**Program** : BCI WATER CAPITAL PROJECTS
**Sub-Fund** : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 21,257 | 0 | 0 | 2,031 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 459 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 760 | 0 | 0 | 560 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 723 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,029 | 0 | 0 | 1,147 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 16,916 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 295,000 | 295,000 | 0 | 0 | 0 | (295,000) |
| Project | : FUW554 Subtotals | 220,754 | 295,000 | 295,000 | 84,590 | 0 | 0 | (295,000) |
| **Project** | **: FUW555 DAM SAFETY MONITORING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 6,303 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 31,600 | 0 | 0 | 21,331 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,448 | 0 | 0 | 204 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,323 | 0 | 0 | 4,494 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 167 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,603 | 0 | 0 | 1,600 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 2,725 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 92,000 | 92,000 | 0 | 0 | 0 | (92,000) |
| Project | : FUW555 Subtotals | 58,169 | 92,000 | 92,000 | 27,654 | 0 | 0 | (92,000) |
| **Project** | **: FUW557 WATERSHED MANAGEMENT PLANS** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 136 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 604 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 27 | 0 | 0 | 46 | 0 | 0 | 0 |
| 021 | TRAVEL | 3,485 | 0 | 0 | (76) | 0 | 0 | 0 |
| 022 | TRAINING | 414 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 524,292 | 0 | 0 | 129,275 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : WTR WATER DEPARTMENT
**Program** : BCI WATER CAPITAL PROJECTS
**Sub-Fund** : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 035 | OTHER CURRENT EXPENSES | 11,996 | 0 | 0 | (4,953) | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 7,084 | 0 | 0 | 1,629 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 2,223 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 49,994 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 250,000 | 250,000 | 0 | 0 | 0 | (250,000) |
| Project | : FUW557 Subtotals | 599,651 | 250,000 | 250,000 | 126,525 | 0 | 0 | (250,000) |
| **Project** | **: FUW558 DEFINE RIGHTS-OF-WAY/PROPERTY LINES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 335,858 | 0 | 0 | 174,262 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 292,035 | 0 | 0 | 135,474 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 5,781 | 0 | 0 | 642 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 33,580 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 22,354 | 0 | 0 | 11,181 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 161,356 | 0 | 0 | 72,467 | 0 | 0 | 0 |
| 021 | TRAVEL | 1,612 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 8,916 | 0 | 0 | 1,875 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 200 | 0 | 0 | 69 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 3,876 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,531 | 0 | 0 | 200 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 364 | 0 | 0 | 135 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 302 | 0 | 0 | 84 | 0 | 0 | 0 |
| 045 | SAFETY | 57 | 0 | 0 | 11 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 24,260 | 0 | 0 | 13,859 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 200 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 104,722 | 0 | 0 | 8,447 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 1,068,000 | 1,068,000 | 0 | 0 | 0 | (1,068,000) |
| Project | : FUW558 Subtotals | 996,804 | 1,068,000 | 1,068,000 | 418,906 | 0 | 0 | (1,068,000) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA AAP | SFWD-OPERATING-ANNUAL PROJECTS |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: FUW559 WATERSHED LAND-EROSION CONTROL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,089 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 427,562 | 0 | 0 | 216,319 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 5,736 | 0 | 0 | 1,913 | 0 | 0 | 0 |
| 011 | OVERTIME | 4,459 | 0 | 0 | 1,452 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 92,273 | 0 | 0 | 49,476 | 0 | 0 | 0 |
| 022 | TRAINING | 744 | 0 | 0 | 310 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,236 | 0 | 0 | 24,600 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 64,836 | 0 | 0 | 59,772 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 20,345 | 0 | 0 | 2,103 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,180 | 0 | 0 | 1,026 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 53 | 0 | 0 | 1,411 | 0 | 0 | 0 |
| 045 | SAFETY | 8,738 | 0 | 0 | 1,347 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 57,551 | 0 | 0 | 8,053 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 40,130 | 0 | 0 | 662 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 8,049 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 1,100,000 | 1,100,000 | 0 | 0 | 0 | (1,100,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 21,260 | 0 | 0 | 0 |
| Project | : FUW559 Subtotals | 726,932 | 1,100,000 | 1,100,000 | 397,753 | 0 | 0 | (1,100,000) |
| **Project** | **: FUW561 PAINT TANKS & PUMP STATIONS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 350,000 | 350,000 | 0 | 0 | 0 | (350,000) |
| Project | : FUW561 Subtotals | 0 | 350,000 | 350,000 | 0 | 0 | 0 | (350,000) |
| **Project** | **: FUW562 DEMOLISH SUNOL AQUEDUCT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 101 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 80,000 | 80,000 | 0 | 0 | 0 | (80,000) |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA AAP | SFWD-OPERATING-ANNUAL PROJECTS |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : FUW562 Subtotals | 0 | 80,000 | 80,000 | 121 | 0 | 0 | (80,000) |
| **Project** | **: FUW563 NILES CANYON** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 35,000 | 35,000 | 0 | 0 | 0 | (35,000) |
| Project | : FUW563 Subtotals | 0 | 35,000 | 35,000 | 0 | 0 | 0 | (35,000) |
| **Project** | **: FUW565 WATER QUALITY INFO. COLLECTION RULE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 2,875 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 53,636 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 6,448 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 11,813 | 0 | 0 | 0 |
| 021 | TRAVEL | 0 | 0 | 0 | 1,913 | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 0 | 0 | 2,475 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 30,140 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 550,000 | 550,000 | 0 | 0 | 0 | (550,000) |
| Project | : FUW565 Subtotals | 0 | 550,000 | 550,000 | 109,300 | 0 | 0 | (550,000) |
| **Project** | **: FUW566 WATER QUALITY STUDY** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 50,082 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 42 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 1,097 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 11,171 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 130 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 1,097 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 900,000 | 900,000 | 0 | 0 | 0 | (900,000) |
| Project | : FUW566 Subtotals | 0 | 900,000 | 900,000 | 63,622 | 0 | 0 | (900,000) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : WTR WATER DEPARTMENT
**Program** : BCI WATER CAPITAL PROJECTS
**Sub-Fund** : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: PUW500 PLEASANTON PROPERTY DEVELOPMENT PLAN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 193 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 82,394 | 0 | 0 | 38,028 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,314 | 0 | 0 | 3,976 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 541,168 | 0 | 0 | 54,845 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 309 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 226,445 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 3,065 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 1,107,000 | 1,107,000 | 0 | 0 | 0 | (1,107,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 298,544 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PUW500 Subtotals | 1,109,987 | 1,107,000 | 1,107,000 | 323,294 | 0 | 0 | (1,107,000) |
| **Project** | **: PUW501 WATER CONSERVATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 72,102 | 60,892 | 60,892 | 39,666 | 0 | 0 | (60,892) |
| 005 | TEMP SALARIES-MISC | 70,334 | 0 | 0 | 33,734 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,502 | 0 | 0 | 708 | 0 | 0 | 0 |
| 011 | OVERTIME | 37,214 | 0 | 0 | 15,433 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 33,666 | 14,383 | 14,383 | 17,974 | 0 | 0 | (14,383) |
| 021 | TRAVEL | 1,952 | 0 | 0 | 559 | 0 | 0 | 0 |
| 022 | TRAINING | 2,231 | 0 | 0 | 542 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 31 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 250 | 0 | 0 | 100 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 2,838 | 0 | 0 | 1,381 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 450 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 438,935 | 0 | 0 | 82,919 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 9,140 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 049 | OTHER MATERIALS & SUPPLIES | 8,676 | 0 | 0 | 3,206 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 20,000 | 0 | 0 | 15,000 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 4,442 | 0 | 0 | 2,159 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 939,000 | 939,000 | 0 | 0 | 0 | (939,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 41,189 | 0 | 0 | 2,820 | 0 | 0 | 0 |
| Project | : PUW501 Subtotals | 745,011 | 1,014,275 | 1,014,275 | 216,232 | 0 | 0 | (1,014,275) |
| **Project** | **: PUW503 CALAVERAS PIPELINE ENVIRON. MITIGATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,675 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | (1,558) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 509 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 29,937 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 75,000 | 75,000 | 0 | 0 | 0 | (75,000) |
| 06B | PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY | 0 | 75,000 | 75,000 | 0 | 75,000 | 0 | (75,000) |
| Project | : PUW503 Subtotals | 60,563 | 150,000 | 150,000 | 0 | 75,000 | 0 | (150,000) |
| **Project** | **: PUW505 RIGHT OF WAYS PLANNING** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 335,000 | 335,000 | 0 | 0 | 0 | (335,000) |
| Project | : PUW505 Subtotals | 0 | 335,000 | 335,000 | 0 | 0 | 0 | (335,000) |
| **Project** | **: PUW506 PREVENTIVE MAINTENANCE IMPLEMENTATION** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 250,000 | 250,000 | 0 | 0 | 0 | (250,000) |
| Project | : PUW506 Subtotals | 0 | 250,000 | 250,000 | 0 | 0 | 0 | (250,000) |
| **Project** | **: PUW507 GEOGRAPHIC INFORMATION SYSTEM** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |
| Project | : PUW507 Subtotals | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5W AAA AAP Subtotals | 7,425,150 | 10,860,275 | 10,860,275 | 2,975,514 | 75,000 | 0 | (10,860,275) |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CTI002 CITYWIDE RADIO SYSTEM** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 27,362 | 0 | 27,362 | 27,362 | 0 |
| Project | : CTI002 Subtotals | 0 | 0 | 27,362 | 0 | 27,362 | 27,362 | 0 |
| **Project** | **: CUW107 PIPELINE CATHODIC PROTECTION** | | | | | | | |
| 021 | TRAVEL | 74 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,445 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW107 Subtotals | 1,519 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW110 FENCE CONSTRUCTION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 300,000 | 300,000 | 0 | 0 | 0 | (300,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 203,955 | 0 | 0 | 73 | 0 | 0 | 0 |
| Project | : CUW110 Subtotals | 203,955 | 300,000 | 300,000 | 73 | 0 | 0 | (300,000) |
| **Project** | **: CUW111 CRYSTAL SPRINGS RESERVOIR OPERATING PLAN** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 1,486 | 0 | 0 | 138 | 0 | 0 | 0 |
| 011 | OVERTIME | 409 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 397 | 0 | 0 | 30 | 0 | 0 | 0 |
| 020 | OVERHEAD | 928 | 0 | 0 | 68 | 0 | 0 | 0 |
| Project | : CUW111 Subtotals | 3,220 | 0 | 0 | 236 | 0 | 0 | 0 |
| **Project** | **: CUW112 CRYSTAL SPRINGS P/L NO 1-PHASE 2** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 7,640 | 0 | 0 | 898 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,633 | 0 | 0 | 197 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,743 | 0 | 0 | 440 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW112 | Subtotals | 13,016 | 0 | 0 | 1,535 | 0 | 0 | 0 |
| **Project : CUW113** | **ALAMEDA CK DIVB DAM RD RECONST** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 177,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 59,048 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,708 | 0 | 0 | 54,506 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 64 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 662 | 0 | 0 | 500 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 632,500 | 632,500 | 0 | 0 | 0 | (632,500) |
| Project : CUW113 | Subtotals | 238,518 | 632,500 | 632,500 | 55,070 | 0 | 0 | (632,500) |
| **Project : CUW115** | **REPLACE CUSTOMER METER** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 15,996 | 0 | 0 | 7,273 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 209,326 | 0 | 0 | 107,210 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 3,404 | 0 | 0 | 1,184 | 0 | 0 | 0 |
| 011 | OVERTIME | 4,800 | 0 | 0 | 930 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 45,416 | 0 | 0 | 24,168 | 0 | 0 | 0 |
| 020 | OVERHEAD | 114,428 | 0 | 0 | 47,037 | 0 | 0 | 0 |
| 021 | TRAVEL | 0 | 0 | 0 | 1,642 | 0 | 0 | 0 |
| 022 | TRAINING | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 24,296 | 0 | 0 | 5,155 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 88,567 | 0 | 0 | 3,546 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 30 | 0 | 0 | 8 | 0 | 0 | 0 |
| 045 | SAFETY | 97 | 0 | 0 | 13 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 6,190 | 0 | 0 | 2,289 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 97 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 10,150 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 670,000 | 670,000 | 0 | 0 | 0 | (670,000) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : WTR | WATER DEPARTMENT |
| **Program** | : BCI | WATER CAPITAL PROJECTS |
| **Sub-Fund** | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Project | : CUW115 Subtotals | 512,747 | 670,000 | 670,000 | 210,605 | 0 | 0 | (670,000) |
| **Project** | **: CUW116 REPL WOOD MTR BGT** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 203 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW116 Subtotals | 203 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW118 MILLBRAE SHOPS-PHASE 2-B** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 140 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | (85) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 27 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | (2,000) | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 305 | 0 | 0 | 0 |
| Project | : CUW118 Subtotals | 102 | 0 | 0 | (1,695) | 0 | 0 | 0 |
| **Project** | **: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 1,350 | 0 | 0 | 829 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 392 | 0 | 0 | 182 | 0 | 0 | 0 |
| 020 | OVERHEAD | 662 | 0 | 0 | 406 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,551 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 694 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 63,486 | 0 | 0 | 0 |
| Project | : CUW119 Subtotals | 7,849 | 0 | 0 | 64,903 | 0 | 0 | 0 |
| **Project** | **: CUW120 INFORMATION COLLECTION RULE** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 240,675 | 0 | 0 | 57,879 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 23 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 010 | RETROACTIVE SALARIES | 5,077 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 8,876 | 0 | 0 | 2,726 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 54,058 | 0 | 0 | 12,952 | 0 | 0 | 0 |
| 020 | OVERHEAD | 124,779 | 0 | 0 | 29,697 | 0 | 0 | 0 |
| 021 | TRAVEL | 11,702 | 0 | 0 | 1,931 | 0 | 0 | 0 |
| 022 | TRAINING | 1,024 | 0 | 0 | 3,667 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 408,920 | 0 | 0 | 233,262 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 478 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 601 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW120 Subtotals | 859,775 | 0 | 0 | 342,592 | 0 | 0 | 0 |
| **Project** | **: CUW121 IRVINGTON TUNNEL #2 PRELIM ENGR** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 2,013 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 371 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 986 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW121 Subtotals | 3,370 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW124 BDPL #1&2 EXPANSION JOINT REHAB** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 1,654 | 0 | 0 | 0 |
| Project | : CUW124 Subtotals | 0 | 0 | 0 | 1,654 | 0 | 0 | 0 |
| **Project** | **: CUW125 SEISMIC UPGRADE-BDPL 1 & 2** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 246 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 808 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | (246) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 208 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 396 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 4,861 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| Project | : CUW125 Subtotals | 6,273 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW127 INSTALL SCADA SYSTEM** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 63,530 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 357 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 5,717 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 16,700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 34,106 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 4,245 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 553,314 | 0 | 0 | 164,377 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 57 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 15,521 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 25,049 | 0 | 0 | 0 |
| Project | : CUW127 Subtotals | 693,555 | 0 | 0 | 189,426 | 0 | 0 | 0 |
| **Project** | **: CUW130 ALAMEDA CK DIV DAM-SLUICE GATES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 201 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 44 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 99 | 0 | 0 | 0 |
| Project | : CUW130 Subtotals | 0 | 0 | 0 | 344 | 0 | 0 | 0 |
| **Project** | **: CUW132 RESERVOIRS-STAIRWAYS/BOAT RAMPS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 325,000 | 325,000 | 0 | 0 | 0 | (325,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 4,074 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW132 Subtotals | 4,074 | 325,000 | 325,000 | 0 | 0 | 0 | (325,000) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW133 KEEPERS COTTAGE-UPGRADE WATER SUP** | | | | | | | |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 620 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW133 Subtotals | 620 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW134 SUNOL WATER TREATMENT PLANT UPGRADES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,039 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 5,278 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,406 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,101 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 34,930 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 20,035 | 0 | 0 | 49,632 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 150,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 35,074 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 12,647 | 0 | 0 | 138,225 | 0 | 0 | 0 |
| Project | : CUW134 Subtotals | 263,603 | 0 | 0 | 187,857 | 0 | 0 | 0 |
| **Project** | **: CUW135 NEW LINE & BYPASS VALVES** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 2,970 | 0 | 0 | 1,658 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 663 | 0 | 0 | 363 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,456 | 0 | 0 | 813 | 0 | 0 | 0 |
| Project | : CUW135 Subtotals | 5,089 | 0 | 0 | 2,834 | 0 | 0 | 0 |
| **Project** | **: CUW137 FAC FIRE SSAFETY STUDY** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 133 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW137 Subtotals | 133 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: CUW138 FACILITY ENVIRON COMPLIANCE PROG** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 949 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 4,672 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,051 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,754 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | (292) | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 294,847 | 0 | 0 | 0 |
| Project | : CUW138 Subtotals | 9,134 | 0 | 0 | 294,847 | 0 | 0 | 0 |
| **Project** | **: CUW139 EMERGENCY CHLORINE STATIONS** | | | | | | | |
| 011 | OVERTIME | 63 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 337 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 31 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,395 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 614 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 1,903 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 15,859 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW139 Subtotals | 20,322 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW140 ALAMEDA CRK TUNNEL OUTLET PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 146 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW140 Subtotals | 261 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW141 UPGRADE J-TABLE METERING EQUIPMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 912 | 0 | 0 | 58,148 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 433 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 70 | 0 | 0 | 189 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 9,625 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 244 | 0 | 0 | 11,931 | 0 | 0 | 0 |
| 020 | OVERHEAD | 481 | 0 | 0 | 25,638 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 247 | 0 | 0 | 2,731 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 8,033 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 200,000 | 200,000 | 0 | 100,000 | 100,000 | (100,000) |
| Project | : CUW141 Subtotals | 1,954 | 200,000 | 200,000 | 116,728 | 100,000 | 100,000 | (100,000) |
| **Project** | **: CUW143 HETCH HETCHY WATER TREATMENT PLAN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 24,700 | 0 | 0 | 24,168 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 304,963 | 0 | 0 | 145,553 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 725 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 5,351 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 63,108 | 0 | 0 | 33,843 | 0 | 0 | 0 |
| 020 | OVERHEAD | 165,225 | 0 | 0 | 68,290 | 0 | 0 | 0 |
| 021 | TRAVEL | 9,145 | 0 | 0 | 3,827 | 0 | 0 | 0 |
| 022 | TRAINING | 2,628 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 450 | 0 | 0 | 108 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 366,199 | 0 | 0 | 404,836 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 4,200 | 0 | 0 | 2,700 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 14,295 | 0 | 0 | 1,837 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,669 | 0 | 0 | 378 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,312 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 2,124 | 0 | 0 | 248 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 27,446 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 2,018,000 | 2,018,000 | 2,018,000 |
| Project | : CUW143 Subtotals | 997,994 | 0 | 0 | 685,788 | 2,018,000 | 2,018,000 | 2,018,000 |
| **Project** | **: CUW144 REOL CHLEM STOR TANKS POLHEMUS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 437 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| 011 | OVERTIME | 363 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 28 | 0 | 0 | 90 | 0 | 0 | 0 |
| 020 | OVERHEAD | 178 | 0 | 0 | 219 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 17,217 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 943 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 362 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 194 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 5,683 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW144 Subtotals | 24,968 | 0 | 0 | 757 | 0 | 0 | 0 |
| **Project** | **: CUW146 BDPL #1 & #2 REPLACE WALKWAYS** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 1,629 | 0 | 0 | 378 | 0 | 0 | 0 |
| Project | : CUW146 Subtotals | 1,629 | 0 | 0 | 378 | 0 | 0 | 0 |
| **Project** | **: CUW147 REPL FLANGED CONNECT BDPL #1 & #2** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 908 | 0 | 0 | 101 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 4,685 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 995 | 0 | 0 | 22 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,740 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 725 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project | : CUW147 Subtotals | 10,053 | 0 | 0 | 123 | 0 | 0 | 0 |
| **Project** | **: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 45,482 | 0 | 0 | 35,784 | 0 | 0 | 0 |
| 011 | OVERTIME | 13,057 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 10,248 | 0 | 0 | 6,063 | 0 | 0 | 0 |
| 020 | OVERHEAD | 28,684 | 0 | 0 | 13,224 | 0 | 0 | 0 |
| 021 | TRAVEL | 161 | 0 | 0 | 1,188 | 0 | 0 | 0 |
| 022 | TRAINING | 2,139 | 0 | 0 | 395 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 218,083 | 0 | 0 | 88,555 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 821 | 0 | 0 | 466 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,455 | 0 | 0 | 207 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 7,074 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 682,000 | 682,000 | 0 | 0 | 0 | (682,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 90,283 | 0 | 0 | 0 |
| Project | : CUW148 Subtotals | 321,200 | 682,000 | 682,000 | 243,239 | 0 | 0 | (682,000) |
| **Project** | **: CUW150 TOWN OF SUNOL WATER SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 686 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 1,936 | 0 | 0 | 1,244 | 0 | 0 | 0 |
| 011 | OVERTIME | 271 | 0 | 0 | 4,533 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 639 | 0 | 0 | 525 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,418 | 0 | 0 | 2,831 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 189 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 662 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW150 Subtotals | 5,801 | 0 | 0 | 9,133 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : WTR — WATER DEPARTMENT
**Program** : BCI — WATER CAPITAL PROJECTS
**Sub-Fund** : 5W AAA ACP — SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUW151 BADEN PUMP STATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 492 | 0 | 0 | 4,914 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 744 | 0 | 0 | 829 | 0 | 0 | 0 |
| 011 | OVERTIME | 3,842 | 0 | 0 | 150 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 579 | 0 | 0 | 1,297 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,488 | 0 | 0 | 2,888 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,783 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 5,525 | 0 | 0 | 124 | 0 | 0 | 0 |
| Project | : CUW151 Subtotals | 15,453 | 0 | 0 | 10,202 | 0 | 0 | 0 |
| **Project** | **: CUW153 EMERGENCY HYPOCHLORIYTE DISINFECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 427 | 0 | 0 | 0 |
| 011 | OVERTIME | 811 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 78 | 0 | 0 | 84 | 0 | 0 | 0 |
| 020 | OVERHEAD | 397 | 0 | 0 | 209 | 0 | 0 | 0 |
| 022 | TRAINING | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 6,882 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,506 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 133 | 0 | 0 | 0 |
| Project | : CUW153 Subtotals | 9,784 | 0 | 0 | 853 | 0 | 0 | 0 |
| **Project** | **: CUW154 COMMUNICATION EQUIPMENT** | | | | | | | |
| 022 | TRAINING | 790 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 253 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 624 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 998 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 15,423 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW154 | Subtotals | 18,109 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CUW155** | **UPGRADE STBY DIS STATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 19,408 | 0 | 0 | 464 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 55 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 5,606 | 0 | 0 | 751 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 959 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,906 | 0 | 0 | 152 | 0 | 0 | 0 |
| 020 | OVERHEAD | 12,753 | 0 | 0 | 595 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 22,791 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 6,410 | 0 | 0 | 3,064 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 6,154 | 0 | 0 | 4,425 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 3,924 | 0 | 0 | 1,192 | 0 | 0 | 0 |
| 045 | SAFETY | 7,048 | 0 | 0 | 0 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 1,742 | 0 | 0 | 1,349 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 18,664 | 0 | 0 | 3,669 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 578 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 23,753 | 0 | 0 | 19,230 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 2,788 | 0 | 0 | 0 |
| Project : CUW155 | Subtotals | 136,751 | 0 | 0 | 37,679 | 0 | 0 | 0 |
| **Project : CUW157** | **HARDWARE PUMP STATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 193 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 49 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 94 | 0 | 0 | 0 |
| 022 | TRAINING | 2,990 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 5,124 | 0 | 0 | 0 |
| Project : CUW157 | Subtotals | 2,990 | 0 | 0 | 5,460 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW160 CHEMICAL STORAGE HANDLING FACILS** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 269 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 132 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW160 Subtotals | 466 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,152 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 48,497 | 0 | 0 | 30,452 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 442 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 9,447 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 14,574 | 0 | 0 | 6,071 | 0 | 0 | 0 |
| 020 | OVERHEAD | 30,153 | 0 | 0 | 12,581 | 0 | 0 | 0 |
| 021 | TRAVEL | 3,742 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 9,400 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 4,925 | 0 | 0 | 51,606 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 583 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 13,609 | 0 | 0 | 2,105 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 15,018 | 0 | 0 | 4,816 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 12,982 | 0 | 0 | 0 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 60,834 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 29,054 | 0 | 0 | 23,477 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 76,091 | 0 | 0 | 60,987 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 6,822 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW161 Subtotals | 331,425 | 0 | 0 | 201,495 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW162 TESLA PORTAL FAC IMPRVMNTS** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 136 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 33 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 66 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW162 Subtotals | 235 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW163 WTR/HETCHY RESOURCE PLAN** | | | | | | | |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 82 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW163 Subtotals | 82 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW164 WATER VULNERABILITY STUDY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 5,071 | 0 | 0 | 1,813 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,115 | 0 | 0 | 399 | 0 | 0 | 0 |
| 020 | OVERHEAD | 3,942 | 0 | 0 | 1,202 | 0 | 0 | 0 |
| Project | : CUW164 Subtotals | 10,128 | 0 | 0 | 3,424 | 0 | 0 | 0 |
| **Project** | **: CUW165 EQUIPMENT SEISMIC ANCHORAGE** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 1,646 | 0 | 0 | 967 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 368 | 0 | 0 | 212 | 0 | 0 | 0 |
| 020 | OVERHEAD | 806 | 0 | 0 | 474 | 0 | 0 | 0 |
| Project | : CUW165 Subtotals | 2,820 | 0 | 0 | 1,653 | 0 | 0 | 0 |
| **Project** | **: CUW166 RESERVOIR DISCHARGE** | | | | | | | |
| 021 | TRAVEL | 151 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 125 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 1,825,000 | 1,825,000 | 1,825,000 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Project | : CUW166 Subtotals | 276 | 0 | 0 | 0 | 1,825,000 | 1,825,000 | 1,825,000 |
| **Project** | **: CUW167 REPAIR SUNSET SUPPLY** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 678 | 0 | 0 | 1,106 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 167 | 0 | 0 | 206 | 0 | 0 | 0 |
| 020 | OVERHEAD | 332 | 0 | 0 | 542 | 0 | 0 | 0 |
| Project | : CUW167 Subtotals | 1,177 | 0 | 0 | 1,854 | 0 | 0 | 0 |
| **Project** | **: CUW168 ALAMEDA CREEK FISH RELEASE** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 38,750 | 0 | 0 | 0 |
| Project | : CUW168 Subtotals | 0 | 0 | 0 | 38,750 | 0 | 0 | 0 |
| **Project** | **: CUW170 CALAVERAS CONE VALVE** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 542 | 0 | 0 | 276 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 134 | 0 | 0 | 61 | 0 | 0 | 0 |
| 020 | OVERHEAD | 266 | 0 | 0 | 135 | 0 | 0 | 0 |
| Project | : CUW170 Subtotals | 942 | 0 | 0 | 472 | 0 | 0 | 0 |
| **Project** | **: CUW171 STRUCTURAL EVALUATION OF ADITS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 452 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 222 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW171 Subtotals | 762 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW172 REPAIR ENERGY DISSIPATOR** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |
| Project | : CUW172 Subtotals | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW173 PUC-ENGINEERING INFO SYSTEMS IMPROVEMENT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 360,000 | 360,000 | 0 | 240,000 | 240,000 | (120,000) |
| Project | : CUW173 Subtotals | 0 | 360,000 | 360,000 | 0 | 240,000 | 240,000 | (120,000) |
| **Project** | **: CUW180 BDPL 1&2-SEISMIC ANALYSIS & REPAIR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 116 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 12 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 57 | 0 | 0 | 0 |
| Project | : CUW180 Subtotals | 0 | 0 | 0 | 185 | 0 | 0 | 0 |
| **Project** | **: CUW183 PALO ALTO REDUNDANT CONNECTION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 33,000 | 33,000 | 33,000 |
| Project | : CUW183 Subtotals | 0 | 0 | 0 | 0 | 33,000 | 33,000 | 33,000 |
| **Project** | **: CUW186 SVWTP IMPROVEMENT PROJECT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 1,042,000 | 1,042,000 | 1,042,000 |
| Project | : CUW186 Subtotals | 0 | 0 | 0 | 0 | 1,042,000 | 1,042,000 | 1,042,000 |
| **Project** | **: CUW187 FILTER WASTE SYSTEMS AT TREATMENT PLANTS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 | 1,800,000 |
| Project | : CUW187 Subtotals | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 | 1,800,000 |
| **Project** | **: CUW191 FIRE & SECURITY FACILITIES UPGRADES** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 210,000 | 210,000 | 210,000 |
| Project | : CUW191 Subtotals | 0 | 0 | 0 | 0 | 210,000 | 210,000 | 210,000 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW196 BRIDGE ACROSS TURNER DAM SPILLWAY** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| Project | : CUW196 Subtotals | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| **Project** | **: CUW200 INDIAN CREEK CHLORINE MONITORING** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 222,000 | 222,000 | 222,000 |
| Project | : CUW200 Subtotals | 0 | 0 | 0 | 0 | 222,000 | 222,000 | 222,000 |
| **Project** | **: CUW201 CALAVERAS PIPELINE SLOPE STABILIZATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 83,000 | 83,000 | 83,000 |
| Project | : CUW201 Subtotals | 0 | 0 | 0 | 0 | 83,000 | 83,000 | 83,000 |
| **Project** | **: CUW207 PRESSURIZATION-PULGAS & BYPASS TUNNELS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| Project | : CUW207 Subtotals | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| **Project** | **: CUW208 LAWRENCE LIVERMORE FILTRATION PLANT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 2,050,000 | 2,050,000 | 2,050,000 |
| Project | : CUW208 Subtotals | 0 | 0 | 0 | 0 | 2,050,000 | 2,050,000 | 2,050,000 |
| **Project** | **: CUW209 DEMOLISH SUNOL AQUEDUCT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| Project | : CUW209 Subtotals | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| **Project** | **: CUW600 UNALLOCATED-CAPITAL IMPROVEMENTS** | | | | | | | |
| 011 | OVERTIME | 0 | 0 | 0 | 76 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 6 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW600 | Subtotals | 0 | 0 | 0 | 82 | 0 | 0 | 0 |
| **Project : CUW601** | **INSTALL DRAIN AND AIR VALVES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 23,876 | 0 | 0 | 6,725 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 729 | 0 | 0 | 523 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 640 | 0 | 0 | 349 | 0 | 0 | 0 |
| 011 | OVERTIME | 5,224 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5,185 | 0 | 0 | 1,451 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 564 | 0 | 0 | 1,110 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,365 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,562 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 454 | 0 | 0 | 0 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CUW601 | Subtotals | 39,705 | 0 | 0 | 10,158 | 0 | 0 | 0 |
| **Project : CUW602** | **NEW WATER SERVICES AND METERS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,153,403 | 0 | 0 | 481,156 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 179,769 | 0 | 0 | 101,863 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 15,330 | 0 | 0 | 6,938 | 0 | 0 | 0 |
| 011 | OVERTIME | 360,217 | 0 | 0 | 185,199 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 1,398 | 0 | 0 | 1,018 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 311,143 | 0 | 0 | 145,568 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 13,188 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 104,735 | 0 | 0 | 44,465 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 46,933 | 0 | 0 | 84,866 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 3,051 | 0 | 0 | 20 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 162 | 0 | 0 | 449 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 045 | SAFETY | 2,133 | 0 | 0 | 5,964 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 162,470 | 0 | 0 | (251) | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,094 | 0 | 0 | 2,981 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 3,858 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 1,750,000 | 1,750,000 | 0 | 0 | 0 | (1,750,000) |
| Project | : CUW602 Subtotals | 2,355,044 | 1,750,000 | 1,750,000 | 1,064,094 | 0 | 0 | (1,750,000) |
| **Project** | **: CUW603 GATE VALVES-INSTALLATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 21,302 | 0 | 0 | 232 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 54 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 3,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,892 | 0 | 0 | 54 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 12,643 | 0 | 0 | 40,516 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,211 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 148 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 38 | 0 | 0 | 5 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,779 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,880 | 0 | 0 | 1,317 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 250,000 | 250,000 | 0 | 0 | 0 | (250,000) |
| Project | : CUW603 Subtotals | 46,320 | 250,000 | 250,000 | 42,124 | 0 | 0 | (250,000) |
| **Project** | **: CUW605 CITY DIS DIV-MACH SHOP UPGRADE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,203 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | (1,856) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,472 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 0 | 0 | 1,800 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 27 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 052 | TAXES, LICENSES & PERMITS | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 39,705 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 16,953 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW605 Subtotals | 61,004 | 0 | 0 | 1,800 | 0 | 0 | 0 |
| **Project** | **: CUW607 SF AIRPORT PIPELINE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,845 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 857 | 0 | 0 | 276 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 011 | OVERTIME | 7 | 0 | 0 | 71 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8,089 | 0 | 0 | 67 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 318,425 | 0 | 0 | 207,967 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,426 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,712 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW607 Subtotals | 336,361 | 0 | 0 | 208,385 | 0 | 0 | 0 |
| **Project** | **: CUW608 HYDRO TANKS-SEISMIC REINFORCE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 378 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 94 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW608 Subtotals | 564 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW610 36" SUNSET MAIN-NOE VALLEY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,676 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 339 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,634 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW610 Subtotals | 6,649 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW611 HYDRO STAS-PORT GEN PLUG-IN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 165 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW611 Subtotals | 197 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW613 VAR PUMP STA-EQUIPMENT HOIST** | | | | | | | |
| 011 | OVERTIME | 444 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 53 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW613 Subtotals | 497 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW614 GROUNDWATER DEVELOPMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 232 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 46 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 474 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 3,290 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 466,119 | 0 | 0 | 243,384 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 348 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW614 Subtotals | 470,513 | 0 | 0 | 243,384 | 0 | 0 | 0 |
| **Project** | **: CUW616 WATER RECLAMATION IMPL** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 544,091 | 0 | 0 | 345,590 | 0 | 0 | 0 |
| Project | : CUW616 Subtotals | 544,091 | 0 | 0 | 345,590 | 0 | 0 | 0 |
| **Project** | **: CUW617 CITY DISTRIBUTION VALVE OPERATIONS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 89,277 | 0 | 0 | 44,059 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 47,708 | 0 | 0 | 15,382 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 186 | 0 | 0 | 29 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 011 | OVERTIME | 48,586 | 0 | 0 | 8,945 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 1,006 | 0 | 0 | 196 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 30,872 | 0 | 0 | 11,817 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 11,680 | 0 | 0 | 27,308 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 388 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 37,373 | 0 | 0 | 1,735 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 170 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 79 | 0 | 0 | 486 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 89 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 44,462 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 200,000 | 200,000 | 0 | 0 | 0 | (200,000) |
| Project | : CUW617 Subtotals | 311,787 | 200,000 | 200,000 | 110,046 | 0 | 0 | (200,000) |
| **Project** | **: CUW618 CEMENT MORTAR LINE FEEDER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 11,399 | 0 | 0 | 1,194 | 0 | 0 | 0 |
| 011 | OVERTIME | 172 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8,052 | 0 | 0 | 271 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 3,418 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 753 | 0 | 0 | 0 |
| Project | : CUW618 Subtotals | 19,623 | 0 | 0 | 5,636 | 0 | 0 | 0 |
| **Project** | **: CUW620 CITY MICROWAVE COMM SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,252 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 491 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 276 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW620 Subtotals | 2,047 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: CUW621 PARKING STRUCTURE-LAKE MERCED** | | | | | | | |
| 011 | OVERTIME | 421 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 122 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW621 Subtotals | 543 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW624 RESERVOIR ROOFS-SEISMIC UPGRADE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 452 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 85 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW624 Subtotals | 537 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW625 DISINFECTION SYSTEM TOWN OF SUNOL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 232 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 621 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 200 | 0 | 0 | 200 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 367 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 1,847 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 13,389 | 0 | 0 | 1,747 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,103 | 0 | 0 | 2,986 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 35,683 | 0 | 0 | 10,043 | 0 | 0 | 0 |
| Project | : CUW625 Subtotals | 54,716 | 0 | 0 | 16,823 | 0 | 0 | 0 |
| **Project** | **: CUW626 CASTLEWOOD RESERVOIR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 29,457 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 2,982 | 0 | 0 | 1,037 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 174 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | (5,629) | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 013 | MANDATORY FRINGE BENEFITS | 21,051 | 0 | 0 | 227 | 0 | 0 | 0 |
| 022 | TRAINING | 518 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 4,703 | 0 | 0 | 5,508 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 174 | 0 | 0 | 830 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | (310) | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 77 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 23,232 | 0 | 0 | 0 |
| Project | : CUW626 Subtotals | 53,197 | 0 | 0 | 30,834 | 0 | 0 | 0 |
| **Project** | **: CUW627 UPGRADE SODIUM HYPOCHLORITE-CITY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 35,849 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 8,924 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 183 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 6,527 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,563 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 1,420 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 121,386 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,993 | 0 | 0 | 92 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 201 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 1,389 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 7,565 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 237,737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW627 Subtotals | 435,743 | 0 | 0 | 92 | 0 | 0 | 0 |
| **Project** | **: CUW628 IN CITY RESERVOIR CLEANING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 203 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 133 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 |

BPREP Report. BPB_7351
Run Time: 5/27/97 2:59:53 PM

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : **B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : **WTR** **WATER DEPARTMENT**
**Program** : **BCI** **WATER CAPITAL PROJECTS**
**Sub-Fund** : **5W AAA ACP** **SFWD-CONTINUING PROJ-OPERATING FD**

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | (92) | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |
| Project | : CUW628 Subtotals | 1,944 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |
| **Project** | **: CUW629 NORTH UNIVERSITY MOUND EMERGENCY SUPPLY** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| Project | : CUW629 Subtotals | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| **Project** | **: CUW630 EARTHQUAKE EQUIPMENT ANCHOR, CDD** | | | | | | | |
| 011 | OVERTIME | 339 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW630 Subtotals | 365 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW631 INTERDEPARTMENTAL EMERGENCY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 716 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 123 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW631 Subtotals | 843 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW632 MODIFY INLET/OUTLET, SUTRO** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 598 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 120 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW632 Subtotals | 718 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW634 GROUNDWATER PROJECTS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 220 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 45 | 0 | 0 | 0 |
| Project | : CUW634 Subtotals | 0 | 0 | 0 | 265 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUW635 DISTRIBUTION SYSTEM MODELING** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 200,000 | 200,000 | 0 | 0 | 0 | (200,000) |
| Project | : CUW635 Subtotals | 0 | 200,000 | 200,000 | 0 | 0 | 0 | (200,000) |
| **Project** | **: CUW636 ALEMANY PUMP STATION STANDBY GENERATOR** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 146 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW636 Subtotals | 184 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CUW649 REPLACE BAY BRIDGE PUMP STATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 32,000 | 32,000 | 32,000 |
| Project | : CUW649 Subtotals | 0 | 0 | 0 | 0 | 32,000 | 32,000 | 32,000 |
| **Project** | **: CUW656 BERNAL HEIGHTS RESERVOIR** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 180,000 | 180,000 | 180,000 |
| Project | : CUW656 Subtotals | 0 | 0 | 0 | 0 | 180,000 | 180,000 | 180,000 |
| **Project** | **: CUW657 BALBOA/FRANCISCO RESERVOIRS STUDY** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| Project | : CUW657 Subtotals | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| **Project** | **: CUW791 A&B PAVING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | (9,324) | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 3,579 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5,745 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (27,340) | 0 | 0 | 41,952 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 27,340 | 0 | 0 | 35,296 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW791 | Subtotals | 0 | 0 | 0 | 77,248 | 0 | 0 | 0 |
| **Project : CUW800** | **WORK FOR OTHER GOVERNMENTS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 57,402 | 0 | 0 | 11,347 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 3,509 | 0 | 0 | 2,842 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4,027 | 0 | 0 | 1,140 | 0 | 0 | 0 |
| 011 | OVERTIME | 22,613 | 0 | 0 | 24,412 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 13,388 | 0 | 0 | 3,797 | 0 | 0 | 0 |
| 020 | OVERHEAD | 49,821 | 0 | 0 | 62,640 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 5,050 | 0 | 0 | 2,295 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 168 | 0 | 0 | 68 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,956 | 0 | 0 | 4,029 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 570 | 0 | 0 | 0 |
| Project : CUW800 | Subtotals | 159,976 | 0 | 0 | 113,140 | 0 | 0 | 0 |
| **Project : CUW810** | **CUSTOM WORK** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 70,930 | 0 | 0 | 40,801 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | (9,906) | 0 | 0 | 4,663 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,183 | 0 | 0 | 2,258 | 0 | 0 | 0 |
| 011 | OVERTIME | 20,674 | 0 | 0 | 11,706 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 17,645 | 0 | 0 | 11,169 | 0 | 0 | 0 |
| 020 | OVERHEAD | 52,970 | 0 | 0 | 34,361 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,012 | 0 | 0 | 6,097 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,825 | 0 | 0 | 16,511 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 57 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 256 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 047 | FUELS AND LUBRICANTS | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 40,739 | 0 | 0 | 2,175 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 1,114 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 0 | 305,000 | 0 | 0 | 0 |
| Project | : CUW810 Subtotals | 201,185 | 0 | 0 | 436,111 | 0 | 0 | 0 |
| **Project** | **: CUW820 WATER MAIN EXTENSIONS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 930 | 0 | 0 | 42,229 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 43 | 0 | 0 | 16,576 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 248 | 0 | 0 | 0 |
| 011 | OVERTIME | 307 | 0 | 0 | 1,480 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 272 | 0 | 0 | 12,501 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 13,915 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 221,920 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 62,169 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 8 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 51,538 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 34,178 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW820 Subtotals | 323,103 | 0 | 0 | 135,228 | 0 | 0 | 0 |
| **Project** | **: CUW830 NEW SERVICES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 512,963 | 0 | 0 | 353,818 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 55,838 | 0 | 0 | 42,040 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 8,972 | 0 | 0 | 8,824 | 0 | 0 | 0 |
| 011 | OVERTIME | 160,156 | 0 | 0 | 106,268 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 117,963 | 0 | 0 | 89,315 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 21,074 | 0 | 0 | 92,697 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 80,151 | 0 | 0 | 347,066 | 0 | 0 | 0 |

# City and County of San Francisco
# Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 359 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 17 | 0 | 0 | 29 | 0 | 0 | 0 |
| 045 | SAFETY | 508 | 0 | 0 | 1,343 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 112,347 | 0 | 0 | (105,824) | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 6,266 | 0 | 0 | 12,789 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 1,500,000 | 1,500,000 | 0 | 1,511,895 | 1,511,895 | 11,895 |
| Project | : CUW830 Subtotals | 1,076,614 | 1,500,000 | 1,500,000 | 948,365 | 1,511,895 | 1,511,895 | 11,895 |
| **Project** | **: CUW840 INSTALL GATE VALVES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 68,403 | 0 | 0 | 48,927 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 1,894 | 0 | 0 | 3,306 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,473 | 0 | 0 | 2,573 | 0 | 0 | 0 |
| 011 | OVERTIME | 69,468 | 0 | 0 | 41,052 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 19,404 | 0 | 0 | 12,818 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,195 | 0 | 0 | 7,970 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 9,917 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 10,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 513 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 210,000 | 210,000 | 0 | 210,571 | 210,571 | 571 |
| Project | : CUW840 Subtotals | 173,766 | 210,000 | 210,000 | 127,083 | 210,571 | 210,571 | 571 |
| **Project** | **: CUW850 NEW FEEDER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 94,493 | 0 | 0 | 20,049 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 725 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 202 | 0 | 0 | 36 | 0 | 0 | 0 |
| 011 | OVERTIME | 51,414 | 0 | 0 | 12,234 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 37,235 | 0 | 0 | 5,225 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 817,436 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 035 | OTHER CURRENT EXPENSES | (308,116) | 0 | 0 | 1,917 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 392,632 | 0 | 0 | 14,909 | 0 | 0 | 0 |
| 045 | SAFETY | 438 | 0 | 0 | 6 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 245,520 | 0 | 0 | (3,683) | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 114 | 0 | 0 | 0 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | 0 | 0 | 0 | (184,739) | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 1,500,000 | 1,500,000 | 0 | 1,507,702 | 1,507,702 | 7,702 |
| Project | : CUW850 Subtotals | 1,331,368 | 1,500,000 | 1,500,000 | (133,321) | 1,507,702 | 1,507,702 | 7,702 |
| **Project** | **: CUW860 RELOCATE/REALIGN WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 127,783 | 0 | 0 | 36,444 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 3,648 | 0 | 0 | 2,766 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 8,067 | 0 | 0 | 982 | 0 | 0 | 0 |
| 011 | OVERTIME | 125,849 | 0 | 0 | 43,560 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 348 | 0 | 0 | 351 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 33,321 | 0 | 0 | 10,718 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 239 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,005 | 0 | 0 | 17,380 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 24,970 | 0 | 0 | 7,619 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 117 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 189 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 18,230 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 2,798 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 250,000 | 250,000 | 0 | 0 | 0 | (250,000) |
| Project | : CUW860 Subtotals | 343,577 | 250,000 | 250,000 | 122,837 | 0 | 0 | (250,000) |
| **Project** | **: CUW870 REPLACE WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 149,761 | 0 | 0 | 81,422 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| 005 | TEMP SALARIES-MISC | 73 | 0 | 0 | 1,282 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 119 | 0 | 0 | 163 | 0 | 0 | 0 |
| 011 | OVERTIME | 21,672 | 0 | 0 | 22,212 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 443 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 44,323 | 0 | 0 | 18,387 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 911,669 | 0 | 0 | 490,130 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 7,010 | 0 | 0 | 6,309 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 327,353 | 0 | 0 | 99,276 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 045 | SAFETY | 61 | 0 | 0 | 119 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 114,690 | 0 | 0 | (4,137) | 0 | 0 | 0 |
| Project | : CUW870 Subtotals | 1,576,731 | 0 | 0 | 715,607 | 0 | 0 | 0 |
| **Project** | **: ZUWZZZ PUC-WATER INACTIVE PROJECT** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 138 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 30 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 59 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : ZUWZZZ Subtotals | 59 | 0 | 0 | 168 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA ACP Subtotals | 14,671,908 | 9,229,500 | 9,256,862 | 7,330,233 | 14,012,530 | 14,012,530 | 4,755,668 |
| **Sub-Fund** | **: 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A** | | | | | | | |
| **Project** | **: CUW107 PIPELINE CATHODIC PROTECTION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 713,000 | 713,000 | 713,000 |
| Project | : CUW107 Subtotals | 0 | 0 | 0 | 0 | 713,000 | 713,000 | 713,000 |
| **Project** | **: CUW111 CRYSTAL SPRINGS RESERVOIR OPERATING PLAN** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W CPF 96A** | **1996 WATER REVENUE REF BOND SERIES A** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW111 | Subtotals | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| **Project : CUW112** | **CRYSTAL SPRINGS P/L NO 1-PHASE 2** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 9,000,000 |
| Project : CUW112 | Subtotals | 0 | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 9,000,000 |
| **Project : CUW119** | **BDPL NO 1&2 EARTHQUAKE BRACE/RPT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 3,433,081 | 3,433,081 | 3,433,081 |
| Project : CUW119 | Subtotals | 0 | 0 | 0 | 0 | 3,433,081 | 3,433,081 | 3,433,081 |
| **Project : CUW123** | **WATER TEMPLES-STRUCTURAL REHAB** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 1,200,000 | 1,200,000 | 1,200,000 |
| Project : CUW123 | Subtotals | 0 | 0 | 0 | 0 | 1,200,000 | 1,200,000 | 1,200,000 |
| **Project : CUW124** | **BDPL #1&2 EXPANSION JOINT REHAB** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| Project : CUW124 | Subtotals | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| **Project : CUW125** | **SEISMIC UPGRADE-BDPL 1 & 2** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 650,000 |
| Project : CUW125 | Subtotals | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 650,000 |
| **Project : CUW126** | **PULGAS VALVE LOT UPGRADE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| Project : CUW126 | Subtotals | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| **Project : CUW127** | **INSTALL SCADA SYSTEM** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 5,100,000 | 5,100,000 | 5,100,000 |

BPREP Report: BPB_7351
Run Time: 5/27/97 2:59:57 PM

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : WTR | WATER DEPARTMENT |
| **Program** | : BCI | WATER CAPITAL PROJECTS |
| **Sub-Fund** | : 5W CPF 96A | 1996 WATER REVENUE REF BOND SERIES A |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW127 | Subtotals | 0 | 0 | 0 | 0 | 5,100,000 | 5,100,000 | 5,100,000 |
| **Project : CUW130** | **ALAMEDA CK DIV DAM-SLUICE GATES** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 119,000 | 119,000 | 119,000 |
| Project : CUW130 | Subtotals | 0 | 0 | 0 | 0 | 119,000 | 119,000 | 119,000 |
| **Project : CUW134** | **SUNOL WATER TREATMENT PLANT UPGRADES** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 7,146,000 | 7,146,000 | 7,146,000 |
| Project : CUW134 | Subtotals | 0 | 0 | 0 | 0 | 7,146,000 | 7,146,000 | 7,146,000 |
| **Project : CUW142** | **DISMANTLE TEM SUNOL TURNOUT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| Project : CUW142 | Subtotals | 0 | 0 | 0 | 0 | 75,000 | 75,000 | 75,000 |
| **Project : CUW150** | **TOWN OF SUNOL WATER SYSTEM** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 540,000 | 540,000 | 540,000 |
| Project : CUW150 | Subtotals | 0 | 0 | 0 | 0 | 540,000 | 540,000 | 540,000 |
| **Project : CUW151** | **BADEN PUMP STATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 590,000 | 590,000 | 590,000 |
| Project : CUW151 | Subtotals | 0 | 0 | 0 | 0 | 590,000 | 590,000 | 590,000 |
| **Project : CUW156** | **OFF/TRAILER FAC-WS DIV** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 |
| Project : CUW156 | Subtotals | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 350,000 |
| **Project : CUW157** | **HARDWARE PUMP STATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W CPF 96A | 1996 WATER REVENUE REF BOND SERIES A |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW157 | Subtotals | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| **Project : CUW161** | **REHAB/UPGRADE WATER TREATMENT FACILITIES** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 1,767,000 | 1,767,000 | 1,767,000 |
| Project : CUW161 | Subtotals | 0 | 0 | 0 | 0 | 1,767,000 | 1,767,000 | 1,767,000 |
| **Project : CUW165** | **EQUIPMENT SEISMIC ANCHORAGE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 2,386,000 | 2,386,000 | 2,386,000 |
| Project : CUW165 | Subtotals | 0 | 0 | 0 | 0 | 2,386,000 | 2,386,000 | 2,386,000 |
| **Project : CUW167** | **REPAIR SUNSET SUPPLY** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 395,000 | 395,000 | 395,000 |
| Project : CUW167 | Subtotals | 0 | 0 | 0 | 0 | 395,000 | 395,000 | 395,000 |
| **Project : CUW170** | **CALAVERAS CONE VALVE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 90,000 | 90,000 | 90,000 |
| Project : CUW170 | Subtotals | 0 | 0 | 0 | 0 | 90,000 | 90,000 | 90,000 |
| **Project : CUW171** | **STRUCTURAL EVALUATION OF ADITS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 125,000 | 125,000 | 125,000 |
| Project : CUW171 | Subtotals | 0 | 0 | 0 | 0 | 125,000 | 125,000 | 125,000 |
| **Project : CUW174** | **BDPL 1&2-CAISSON REPAIR** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 163,000 | 163,000 | 163,000 |
| Project : CUW174 | Subtotals | 0 | 0 | 0 | 0 | 163,000 | 163,000 | 163,000 |
| **Project : CUW177** | **ENVIRONMENTAL COMPLIANCE, TREATMENT FAC.** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 692,000 | 692,000 | 692,000 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : WTR WATER DEPARTMENT
**Program** : BCI WATER CAPITAL PROJECTS
**Sub-Fund** : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW177 | Subtotals | 0 | 0 | 0 | 0 | 692,000 | 692,000 | 692,000 |
| **Project : CUW178** | **S.A.P.S.-MODIFY PIPING & VLAVING** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 605,000 | 605,000 | 605,000 |
| Project : CUW178 | Subtotals | 0 | 0 | 0 | 0 | 605,000 | 605,000 | 605,000 |
| **Project : CUW179** | **BDPL 1&2-PROTECTIVE COATING** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 |
| Project : CUW179 | Subtotals | 0 | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 |
| **Project : CUW180** | **BDPL 1&2-SEISMIC ANALYSIS & REPAIR** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 1,265,000 | 1,265,000 | 1,265,000 |
| Project : CUW180 | Subtotals | 0 | 0 | 0 | 0 | 1,265,000 | 1,265,000 | 1,265,000 |
| **Project : CUW192** | **STRUCTURAL REHAB OF PULGAS TEMPLE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 29,000 | 29,000 | 29,000 |
| Project : CUW192 | Subtotals | 0 | 0 | 0 | 0 | 29,000 | 29,000 | 29,000 |
| **Project : CUW193** | **MILLBRAE HQ-TITLE 24 COMPLIANCE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 485,000 | 485,000 | 485,000 |
| Project : CUW193 | Subtotals | 0 | 0 | 0 | 0 | 485,000 | 485,000 | 485,000 |
| **Project : CUW194** | **SECURITY MONITORING OF FACILITIES** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| Project : CUW194 | Subtotals | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| **Project : CUW195** | **ALAMEDA CREEK TUNNEL OUTLET PROTECTION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 195,000 | 195,000 | 195,000 |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW195 | Subtotals | 0 | 0 | 0 | 0 | 195,000 | 195,000 | 195,000 |
| **Project : CUW197** | **REHAB ACCESS IN CALAVERS OUTLET TOWER** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 24,000 | 24,000 | 24,000 |
| Project : CUW197 | Subtotals | 0 | 0 | 0 | 0 | 24,000 | 24,000 | 24,000 |
| **Project : CUW198** | **STONE DAM REHABILITATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 85,000 | 85,000 | 85,000 |
| Project : CUW198 | Subtotals | 0 | 0 | 0 | 0 | 85,000 | 85,000 | 85,000 |
| **Project : CUW199** | **CALAVERAS PIPELINE PROTECTION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Project : CUW199 | Subtotals | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| **Project : CUW202** | **REPL PRESTRESSED CONCRETE CYLINDER PIPE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 700,000 |
| Project : CUW202 | Subtotals | 0 | 0 | 0 | 0 | 700,000 | 700,000 | 700,000 |
| **Project : CUW203** | **ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 |
| Project : CUW203 | Subtotals | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 |
| **Project : CUW204** | **SVWTP DECANT PUMP VFD DRIVES** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 227,000 | 227,000 | 227,000 |
| Project : CUW204 | Subtotals | 0 | 0 | 0 | 0 | 227,000 | 227,000 | 227,000 |
| **Project : CUW205** | **PLC'S REPLACEMENT @ HTWTP** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 310,000 | 310,000 | 310,000 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : WTR** **WATER DEPARTMENT**
**Program : BCI** **WATER CAPITAL PROJECTS**
**Sub-Fund : 5W CPF 96A** **1996 WATER REVENUE REF BOND SERIES A**

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Project : CUW205 | Subtotals | 0 | 0 | 0 | 0 | 310,000 | 310,000 | 310,000 |
| **Project : CUW206** | **TESLA PORTAL/THOMAS SHAFT DISINFECTION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 2,827,000 | 2,827,000 | 2,827,000 |
| Project : CUW206 | Subtotals | 0 | 0 | 0 | 0 | 2,827,000 | 2,827,000 | 2,827,000 |
| **Project : CUW602** | **NEW WATER SERVICES AND METERS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 2,044,995 | 2,044,995 | 2,044,995 |
| Project : CUW602 | Subtotals | 0 | 0 | 0 | 0 | 2,044,995 | 2,044,995 | 2,044,995 |
| **Project : CUW603** | **GATE VALVES-INSTALLATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Project : CUW603 | Subtotals | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| **Project : CUW618** | **CEMENT MORTAR LINE FEEDER MAINS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| Project : CUW618 | Subtotals | 0 | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 |
| **Project : CUW632** | **MODIFY INLET/OUTLET, SUTRO** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 |
| Project : CUW632 | Subtotals | 0 | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 |
| **Project : CUW637** | **REPLACE & BALLAST PIPE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 |
| Project : CUW637 | Subtotals | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 |
| **Project : CUW640** | **LAKE MERCED PUMP STATION-DIESEL TANKS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 160,000 | 160,000 | 160,000 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW640 | Subtotals | 0 | 0 | 0 | 0 | 160,000 | 160,000 | 160,000 |
| **Project : CUW642** | **METER CHANGEOUT PROGRAM (CITY)** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 |
| Project : CUW642 | Subtotals | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 |
| **Project : CUW643** | **FIRE DETECTION AT CDD** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 280,000 | 280,000 | 280,000 |
| Project : CUW643 | Subtotals | 0 | 0 | 0 | 0 | 280,000 | 280,000 | 280,000 |
| **Project : CUW644** | **1990 NEWCOMB ADA UPGRADE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 195,000 | 195,000 | 195,000 |
| Project : CUW644 | Subtotals | 0 | 0 | 0 | 0 | 195,000 | 195,000 | 195,000 |
| **Project : CUW645** | **HUNTERS POINT WATER MAIN REPLACEMENT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 |
| Project : CUW645 | Subtotals | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 |
| **Project : CUW646** | **TREASURE ISLAND SYSTEM REHAB** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 |
| Project : CUW646 | Subtotals | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 400,000 |
| **Project : CUW647** | **PRESSURE REDUCING/OTHER CRITICAL VALVES** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 120,000 |
| Project : CUW647 | Subtotals | 0 | 0 | 0 | 0 | 120,000 | 120,000 | 120,000 |
| **Project : CUW648** | **UNIV MOUND,PRESSURE REDUCING VALVE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 70,000 | 70,000 | 70,000 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W CPF 96A | 1996 WATER REVENUE REF BOND SERIES A |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Project : CUW648 | Subtotals | 0 | 0 | 0 | 0 | 70,000 | 70,000 | 70,000 |
| **Project : CUW650** | **REPLACE EAST BAY BRIDGE PUMP STATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| Project : CUW650 | Subtotals | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| **Project : CUW651** | **PUMP STATION UPGRADES** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 |
| Project : CUW651 | Subtotals | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 |
| **Project : CUW652** | **REPLACE/STANDARDIZE HYDROPNEUMATIC PUMPS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 121,000 | 121,000 | 121,000 |
| Project : CUW652 | Subtotals | 0 | 0 | 0 | 0 | 121,000 | 121,000 | 121,000 |
| **Project : CUW653** | **STANDBY GENERATORS FOR PUMP STATIONS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 290,000 | 290,000 | 290,000 |
| Project : CUW653 | Subtotals | 0 | 0 | 0 | 0 | 290,000 | 290,000 | 290,000 |
| **Project : CUW654** | **SEISMIC REHAB OF N. BASIN/SUNSET RSVR** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 650,000 |
| Project : CUW654 | Subtotals | 0 | 0 | 0 | 0 | 650,000 | 650,000 | 650,000 |
| **Project : CUW655** | **SEISMIC REHAB OF WATER TANKS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| Project : CUW655 | Subtotals | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| **Project : CUW658** | **REHAB HYPOCHLORITE STATIONS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W CPF 96A** | **1996 WATER REVENUE REF BOND SERIES A** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| Project : CUW658 | Subtotals | 0 | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |
| **Project : CUW860** | **RELOCATE/REALIGN WATER MAINS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Project : CUW860 | Subtotals | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Sub-Fund : 5W CPF 96A | Subtotals | 0 | 0 | 0 | 0 | 53,462,076 | 53,462,076 | 53,462,076 |
| **Program : BCI** | **Subtotals** | 22,097,058 | 20,089,775 | 20,117,137 | 10,305,758 | 67,549,606 | 67,474,606 | 47,357,469 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCJ** | **WATER FACILITIES MAINT PR** |
| **Sub-Fund** | **: 5W AAA AAP** | **SFWD-OPERATING-ANNUAL PROJECTS** |

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| **Project** | **: FUW556 MAINT & IMP - BLDGS** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 5,629 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 184 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 992 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW556 Subtotals | 6,805 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: FUW560 CRYSTAL SPRINGS-RESTORE WETLANDS** | | | | | | | |
| 011 | OVERTIME | 60 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 3,080 | 0 | 0 | 910 | 0 | 0 | 0 |
| Project | : FUW560 Subtotals | 3,145 | 0 | 0 | 910 | 0 | 0 | 0 |
| Sub-Fund | : 5W AAA AAP Subtotals | 9,950 | 0 | 0 | 910 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 361,918 | 0 | 0 | 75,631 | 0 | 0 | 0 |
| Project | : CUW148 Subtotals | 361,918 | 0 | 0 | 75,631 | 0 | 0 | 0 |
| **Project** | **: CUW159 WATERSHED COTTAGE MAINTENANCE** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 70,388 | 0 | 0 | 6,442 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,652 | 0 | 0 | 202 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,046 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 14,170 | 0 | 0 | 1,663 | 0 | 0 | 0 |
| 020 | OVERHEAD | 35,812 | 0 | 0 | 147 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,692 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 12 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1997-98

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCJ | WATER FACILITIES MAINT PR |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| | | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|---|
| Object | | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| 049 | | OTHER MATERIALS & SUPPLIES | 23 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,875 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW159 | Subtotals | 126,688 | 0 | 0 | 8,454 | 0 | 0 | 0 |
| **Project** | **: CUW603** | **GATE VALVES-INSTALLATION** | | | | | | | |
| 001 | | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,104 | 0 | 0 | 0 |
| 013 | | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 251 | 0 | 0 | 0 |
| Project | : CUW603 | Subtotals | 0 | 0 | 0 | 1,355 | 0 | 0 | 0 |
| **Project** | **: CUW830** | **NEW SERVICES** | | | | | | | |
| 001 | | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,324 | 0 | 0 | 0 |
| 009 | | PREMIUM PAY | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 011 | | OVERTIME | 500 | 0 | 0 | 130 | 0 | 0 | 0 |
| 013 | | MANDATORY FRINGE BENEFITS | 39 | 0 | 0 | 298 | 0 | 0 | 0 |
| 042 | | BUILDING & CONSTRUCTION SUPPLIES | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW830 | Subtotals | 559 | 0 | 0 | 1,759 | 0 | 0 | 0 |
| **Project** | **: CUW840** | **INSTALL GATE VALVES** | | | | | | | |
| 001 | | PERMANENT SALARIES-MISC | 130 | 0 | 0 | 1,133 | 0 | 0 | 0 |
| 009 | | PREMIUM PAY | 2 | 0 | 0 | 5 | 0 | 0 | 0 |
| 011 | | OVERTIME | 83 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | | MANDATORY FRINGE BENEFITS | 34 | 0 | 0 | 224 | 0 | 0 | 0 |
| Project | : CUW840 | Subtotals | 249 | 0 | 0 | 1,362 | 0 | 0 | 0 |
| **Project** | **: CUW850** | **NEW FEEDER MAINS** | | | | | | | |
| 001 | | PERMANENT SALARIES-MISC | 2,512 | 0 | 0 | 803 | 0 | 0 | 0 |
| 005 | | TEMP SALARIES-MISC | 0 | 0 | 0 | 146 | 0 | 0 | 0 |
| 009 | | PREMIUM PAY | 0 | 0 | 0 | 9 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINT PR
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 Actuals | FY 1996-97 Original Budget | FY 1996-97 Revised Budget | FY 1996-97 Actuals | FY 1997-98 Dept Request | FY 1997-98 Mayor Recommend | FY 1997-98 Var Rev - Mayor |
|---|---|---|---|---|---|---|---|---|
| 011 | OVERTIME | 348 | 0 | 0 | 223 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 638 | 0 | 0 | 221 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 72 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 79,433 | 0 | 0 | 0 |
| Project | : CUW850 Subtotals | 3,498 | 0 | 0 | 80,907 | 0 | 0 | 0 |
| **Project** | **: CUW860 RELOCATE/REALIGN WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,111 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 72 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,339 | 0 | 0 | 84 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 410 | 0 | 0 | 7 | 0 | 0 | 0 |
| Project | : CUW860 Subtotals | 3,932 | 0 | 0 | 91 | 0 | 0 | 0 |
| **Project** | **: CUW870 REPLACE WATER MAINS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 117,915 | 0 | 0 | 109,109 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 110,972 | 0 | 0 | 45,564 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 192 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 12,668 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,179 | 0 | 0 | 31 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 53,879 | 0 | 0 | 35,484 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (95,010) | 0 | 0 | (6,958) | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 46,683 | 0 | 0 | 0 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | (28,292) | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 8,000,000 | 8,000,000 | 0 | 0 | 0 | (8,000,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 23,101 | 0 | 0 | 16,300 | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 43,054 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW870 Subtotals | 287,341 | 8,000,000 | 8,000,000 | 199,530 | 0 | 0 | (8,000,000) |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINT PR
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| | | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor Recommend | Var Rev - Mayor |
| Sub-Fund | : 5W AAA ACP Subtotals | 784,185 | 8,000,000 | 8,000,000 | 369,089 | 0 | 0 | (8,000,000) |
| **Sub-Fund** | **: 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A** | | | | | | | |
| **Project** | **: CUW870 REPLACE WATER MAINS** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 | 8,000,000 |
| Project | : CUW870 Subtotals | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 | 8,000,000 |
| Sub-Fund | : 5W CPF 96A Subtotals | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 | 8,000,000 |
| **Program** | **: BCJ Subtotals** | 794,135 | 8,000,000 | 8,000,000 | 369,999 | 8,000,000 | 8,000,000 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCK** | **WATER PROGRAMMATIC PROJECT** |
| **Sub-Fund** | **: 5W AAA AAP** | **SFWD-OPERATING-ANNUAL PROJECTS** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: FUW564 WATER QUALITY PLANNING** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 757 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 132 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | (1,000,000) |
| Project | : FUW564 Subtotals | 0 | 1,000,000 | 1,000,000 | 904 | 0 | 0 | (1,000,000) |
| **Project** | **: PUW502 POOLED WATER-HETCHY RESOURCE PLAN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 46,960 | 0 | 0 | 33,168 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 51,181 | 0 | 0 | 23,971 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 13 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | RETROACTIVE SALARIES | 5,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | (5) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 20,188 | 0 | 0 | 10,793 | 0 | 0 | 0 |
| 021 | TRAVEL | 2,034 | 0 | 0 | 348 | 0 | 0 | 0 |
| 022 | TRAINING | 510 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 11,243 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 3,600 | 0 | 0 | 1,800 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 303 | 0 | 0 | 333 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 9,605 | 0 | 0 | 1,224 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 42,077 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 500,000 | 500,000 | 0 | 0 | 0 | (500,000) |
| 06B | PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY | 0 | 250,000 | 250,000 | 0 | 0 | 0 | (250,000) |
| Project | : PUW502 Subtotals | 193,678 | 750,000 | 750,000 | 71,637 | 0 | 0 | (750,000) |
| Sub-Fund | : 5W AAA AAP Subtotals | 193,678 | 1,750,000 | 1,750,000 | 72,541 | 0 | 0 | (1,750,000) |
| **Program** | **: BCK Subtotals** | 193,678 | 1,750,000 | 1,750,000 | 72,541 | 0 | 0 | (1,750,000) |

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCP** | **HETCHY HETCHY CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5T AAA ACP** | **HETCHY CONTINUING PROJ-OPERATING FD** |

| | | FY 1995-96 | FY 1996-97 | | | FY 1997-98 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Dept Request** | **Mayor Recommend** | **Var Rev - Mayor** |
| **Project** | **: CUH762 SAN JOAQUIN PIPELINE REPAIRS** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 57 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 7,601 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 557 | 0 | 0 | 0 |
| Project | : CUH762 Subtotals | 0 | 0 | 0 | 8,220 | 0 | 0 | 0 |
| Sub-Fund | : 5T AAA ACP Subtotals | 0 | 0 | 0 | 8,220 | 0 | 0 | 0 |
| **Program** | **: BCP Subtotals** | 0 | 0 | 0 | 8,220 | 0 | 0 | 0 |
| **Department** | **: WTR Subtotals** | 106,102,916 | 161,997,392 | 162,598,860 | 43,406,403 | 214,973,678 | 216,105,668 | 53,506,808 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCA | WATER DISTRIBUTION |
| Sub-Fund | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A047 | WATER SUPPLY ENGINEER | A | 2607B3169 | 1.00 | 1.00 | 80,388 | 1.00 | 82,197 | 1.00 | 82,197 | 0.00 | 1,809 |
| AB15 | WATERSHED HYDROLOGIST | N | 2354B2862 | 0.00 | 0.00 | 0 | 0.25 | 15,259 | 0.25 | 15,259 | 0.25 | 15,259 |
| AB16 | OPERATIONS MANAGER | A | 3108B3777 | 0.00 | 1.00 | 95,735 | 1.00 | 97,889 | 1.00 | 97,889 | 0.00 | 2,154 |
| AB17 | RIGHT-OF-WAY MANAGER | A | 2449B2977 | 0.00 | 0.50 | 37,576 | 0.50 | 38,564 | 0.50 | 38,564 | 0.00 | 988 |
| AB17 | RIGHT-OF-WAY MANAGER | C | 2449B2977 | 0.00 | 0.00 | 0 | 0.50 | 38,564 | 0.50 | 38,564 | 0.50 | 38,564 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (1,441) | 0.00 | (7,204) | 0.00 | (7,204) | 0.00 | (5,763) |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1495B1814 | 1.00 | 1.00 | 45,609 | 1.00 | 46,978 | 1.00 | 46,978 | 0.00 | 1,369 |
| 1410 | CHIEF CLERK | A | 1694B2058 | 1.00 | 0.00 | 1,019 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,019) |
| 1424 | CLERK TYPIST | A | 1107B1339 | 1.00 | 1.00 | 33,658 | 1.00 | 34,725 | 1.00 | 34,725 | 0.00 | 1,067 |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 0.00 | 4.50 | 161,246 | 4.50 | 171,068 | 4.50 | 171,068 | 0.00 | 9,822 |
| 1426 | SENIOR CLERK TYPIST | C | 1211B1467 | 0.00 | 0.00 | 0 | 0.50 | 19,008 | 0.50 | 19,008 | 0.50 | 19,008 |
| 1446 | SECRETARY II | A | 1339B1622 | 2.00 | 2.00 | 81,728 | 2.00 | 84,162 | 2.00 | 84,162 | 0.00 | 2,434 |
| 1446 | SECRETARY II | N | 1339B1622 | 0.00 | 0.00 | 0 | 1.00 | 40,101 | 1.00 | 40,101 | 1.00 | 40,101 |
| 1450 | EXECUTIVE SECRETARY I | A | 1460B1769 | 1.00 | 2.00 | 87,896 | 2.00 | 91,706 | 2.00 | 91,706 | 0.00 | 3,810 |
| 1466 | METER READER | A | 1232B1491 | 1.00 | 1.00 | 37,663 | 1.00 | 38,698 | 1.00 | 38,698 | 0.00 | 1,035 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1320B1600 | 2.00 | 2.00 | 74,888 | 2.00 | 82,933 | 2.00 | 82,933 | 0.00 | 8,045 |
| 1704 | COMMUNICATIONS DISPATCHER I | A | 1200B1454 | 4.00 | 4.00 | 145,688 | 4.00 | 150,563 | 4.00 | 150,563 | 0.00 | 4,875 |
| 1842 | MANAGEMENT ASSISTANT | A | 1562B1895 | 0.00 | 1.00 | 46,032 | 1.00 | 49,091 | 1.00 | 49,091 | 0.00 | 3,059 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1787B2172 | 1.00 | 2.00 | 98,903 | 2.00 | 112,575 | 2.00 | 112,575 | 0.00 | 13,672 |
| 1930 | WAREHOUSE WORKER | A | 1194B1447 | 0.00 | 0.50 | 17,995 | 0.50 | 18,740 | 0.50 | 18,740 | 0.00 | 745 |
| 1930 | WAREHOUSE WORKER | C | 1194B1447 | 0.00 | 0.00 | 0 | 0.50 | 18,740 | 0.50 | 18,740 | 0.50 | 18,740 |
| 1934 | STOREKEEPER | A | 1188B1440 | 1.00 | 1.00 | 36,197 | 1.00 | 37,293 | 1.00 | 37,293 | 0.00 | 1,096 |
| 1936 | SENIOR STOREKEEPER | A | 1264B1532 | 1.00 | 1.00 | 38,516 | 1.00 | 39,700 | 1.00 | 39,700 | 0.00 | 1,184 |
| 2708 | CUSTODIAN | A | 1112B1346 | 3.00 | 3.00 | 101,463 | 3.00 | 104,656 | 3.00 | 104,656 | 0.00 | 3,193 |
| 3417 | GARDENER | A | 1285B1558 | 3.00 | 3.00 | 117,920 | 3.00 | 121,163 | 3.00 | 121,163 | 0.00 | 3,243 |
| 3418 | GARDENER ASSISTANT SUPERVISOR... | N | 1484B1800 | 0.00 | 0.00 | 0 | 1.00 | 46,663 | 1.00 | 46,663 | 1.00 | 46,663 |
| 3422 | PARK SECTION SUPERVISOR | A | 1558B1890 | 0.00 | 1.00 | 47,502 | 1.00 | 48,996 | 1.00 | 48,996 | 0.00 | 1,494 |
| 3422 | PARK SECTION SUPERVISOR | S | 1558B1890 | 0.00 | 0.00 | 0 | (1.00) | (48,996) | (1.00) | (48,996) | (1.00) | (48,996) |
| 3424 | PEST CONTROL SPECIALIST | S | 1484B1800 | 0.00 | 0.00 | 0 | 1.00 | 46,663 | 1.00 | 46,663 | 1.00 | 46,663 |

BPREP Report BPB_7552
Run Time 5/27/97 3 09 41 PM

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCA | WATER DISTRIBUTION |
| Sub-Fund | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3426 | ORBAN FORESTER.......................... | A | 1899B2309 | 2.00 | 4.00 | 233,754 | 3.00 | 180,735 | 3.00 | 180,735 | (1.00) | (53,019) |
| 3484 | AGRICULTURAL DIVISION LAND AGENT | A | 1558B1890 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3486 | WATERSHED FORESTER...................... | A | 1994B2424 | 1.00 | 1.00 | 52,217 | 1.00 | 63,281 | 1.00 | 63,281 | 0.00 | 11,064 |
| 3488 | WATERSHED RESOURCES MANAGER... | A | 2264B2752 | 1.00 | 1.00 | 63,676 | 1.00 | 71,879 | 1.00 | 71,879 | 0.00 | 8,203 |
| 5137 | MAINT ENG MANAGER, HETCH HETCHY | A | 2764B3359 | 0.00 | 0.50 | 42,204 | 0.50 | 43,860 | 0.50 | 43,860 | 0.00 | 1,656 |
| 5137 | MAINT ENG MANAGER, HETCH HETCHY | C | 2764B3359 | 0.00 | 0.00 | 0 | 0.50 | 43,860 | 0.50 | 43,860 | 0.50 | 43,860 |
| 5148 | ASST SUPERINTENDENT WATER TREA | A | 2809B2809 | 1.00 | 1.00 | 72,224 | 1.00 | 73,302 | 1.00 | 73,302 | 0.00 | 1,078 |
| 5148 | ASST SUPERINTENDENT WATER TREA | S | 2809B2809 | 0.00 | 0.00 | 0 | (1.00) | (73,302) | (1.00) | (73,302) | (1.00) | (73,302) |
| 5149 | SUPT OF WATER TREATMENT FACILITI | A | 3112B3112 | 1.00 | 1.00 | 80,026 | 1.00 | 81,223 | 1.00 | 81,223 | 0.00 | 1,197 |
| 5149 | SUPT OF WATER TREATMENT FACILITI | O | 3112B3112 | 0.00 | 1.00 | 80,026 | 1.00 | 81,223 | 1.00 | 81,223 | 0.00 | 1,197 |
| 5149 | SUPT OF WATER TREATMENT FACILITI | S | 3112B3112 | 0.00 | 0.00 | 0 | 1.00 | 81,223 | 1.00 | 81,223 | 1.00 | 81,223 |
| 5156 | DIVISION MANAGER, SUBURBAN OPER | A | 2933B3566 | 1.00 | 1.00 | 91,212 | 1.00 | 92,990 | 1.00 | 92,990 | 0.00 | 1,778 |
| 5204 | ASSISTANT CIVIL ENGINEER................ | A | 1682B2043 | 1.00 | 2.00 | 105,930 | 2.00 | 106,645 | 2.00 | 106,645 | 0.00 | 715 |
| 5204 | ASSISTANT CIVIL ENGINEER................ | R | 1682B2043 | 0.00 | 0.00 | 0 | (2.00) | (106,645) | (2.00) | (106,645) | (2.00) | (106,645) |
| 5206 | ASSOCIATE CIVIL ENGINEER................ | A | 1994B2424 | 1.00 | 4.00 | 245,972 | 4.00 | 253,065 | 4.00 | 253,065 | 0.00 | 7,093 |
| 5206 | ASSOCIATE CIVIL ENGINEER................ | O | 1994B2424 | 0.00 | 1.00 | 63,249 | 1.00 | 64,806 | 1.00 | 64,806 | 0.00 | 1,557 |
| 5206 | ASSOCIATE CIVIL ENGINEER................ | R | 1994B2424 | 0.00 | 0.00 | 0 | (2.00) | (126,533) | (2.00) | (126,533) | (2.00) | (126,533) |
| 5206 | ASSOCIATE CIVIL ENGINEER................ | S | 1994B2424 | 0.00 | 0.00 | 0 | 1.00 | 56,042 | 1.00 | 56,042 | 1.00 | 56,042 |
| 5208 | CIVIL ENGINEER.......................... | A | 2309B2806 | 2.00 | 4.00 | 275,810 | 3.00 | 218,209 | 3.00 | 218,209 | (1.00) | (57,601) |
| 5208 | CIVIL ENGINEER.......................... | O | 2309B2806 | 0.00 | 1.00 | 71,341 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 1,896 |
| 5210 | SENIOR CIVIL ENGINEER................... | A | 2672B3248 | 1.00 | 1.00 | 84,231 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | 542 |
| 5210 | SENIOR CIVIL ENGINEER................... | S | 2672B3248 | 0.00 | 0.00 | 0 | 1.00 | 84,231 | 1.00 | 84,231 | 1.00 | 84,231 |
| 5212 | PRINCIPAL ENGINEER...................... | A | 3047B3703 | 1.00 | 0.00 | 427 | 0.00 | 0 | 0.00 | 0 | 0.00 | (427) |
| 5212 | PRINCIPAL ENGINEER...................... | O | 3047B3703 | 0.00 | 1.00 | 94,821 | 1.00 | 96,717 | 1.00 | 96,717 | 0.00 | 1,896 |
| 5216 | CHIEF SURVEYOR.......................... | A | 2297B2793 | 0.00 | 2.00 | 141,968 | 2.00 | 141,968 | 2.00 | 141,968 | 0.00 | 0 |
| 5216 | CHIEF SURVEYOR.......................... | N | 2297B2793 | 0.00 | 0.00 | 0 | 1.00 | 71,832 | 1.00 | 71,832 | 1.00 | 71,832 |
| 5216 | CHIEF SURVEYOR.......................... | S | 2297B2793 | 0.00 | 0.00 | 0 | (2.00) | (141,968) | (2.00) | (141,968) | (2.00) | (141,968) |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER...... | A | 1994B2424 | 0.00 | 0.50 | 30,800 | 0.50 | 31,633 | 0.50 | 31,633 | 0.00 | 833 |
| 5238 | ASSOCIATE ELECTRICAL ENGINEER...... | C | 1994B2424 | 0.00 | 0.00 | 0 | 0.50 | 31,633 | 0.50 | 31,633 | 0.50 | 31,633 |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCA | WATER DISTRIBUTION |
| Sub-Fund | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5254 | ASSOCIATE MECHANICAL ENGINEER.... | A | 1994B2424 | 0.00 | 0.50 | 30,800 | 0.50 | 31,633 | 0.50 | 31,633 | 0.00 | 833 |
| 5254 | ASSOCIATE MECHANICAL ENGINEER.... | C | 1994B2424 | 0.00 | 0.00 | 0 | 0.50 | 31,633 | 0.50 | 31,633 | 0.50 | 31,633 |
| 5282 | PLANNER IV............................ | N | 2178B2647 | 0.00 | 0.00 | 0 | 1.00 | 68,040 | 1.00 | 68,040 | 1.00 | 68,040 |
| 5304 | MATERIALS TESTING AIDE................. | A | 1323B1603 | 0.00 | 1.00 | 40,876 | 1.00 | 41,838 | 1.00 | 41,838 | 0.00 | 962 |
| 5310 | SURVEYOR'S FIELD ASSISTANT............. | A | 1421B1723 | 0.00 | 3.00 | 132,336 | 3.00 | 134,911 | 3.00 | 134,911 | 0.00 | 2,575 |
| 5310 | SURVEYOR'S FIELD ASSISTANT............. | S | 1421B1723 | 0.00 | 0.00 | 0 | 1.00 | 44,112 | 1.00 | 44,112 | 1.00 | 44,112 |
| 5312 | SURVEYOR.............................. | A | 1596B1936 | 0.00 | 3.00 | 148,680 | 3.00 | 151,589 | 3.00 | 151,589 | 0.00 | 2,909 |
| 5314 | SURVEY PARTY CHIEF..................... | A | 1835B2230 | 0.00 | 2.00 | 114,216 | 2.00 | 116,406 | 2.00 | 116,406 | 0.00 | 2,190 |
| 5362 | CIVIL ENGINEERING ASSISTANT II.......... | A | 1388B1682 | 0.00 | 0.50 | 21,855 | 0.50 | 21,950 | 0.50 | 21,950 | 0.00 | 95 |
| 5362 | CIVIL ENGINEERING ASSISTANT II.......... | C | 1388B1682 | 0.00 | 0.00 | 0 | 0.50 | 21,950 | 0.50 | 21,950 | 0.50 | 21,950 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I........... | A | 1506B1827 | 2.00 | 2.00 | 94,874 | 2.00 | 95,369 | 2.00 | 95,369 | 0.00 | 495 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I........... | S | 1506B1827 | 0.00 | 0.00 | 0 | (1.00) | (47,685) | (1.00) | (47,685) | (1.00) | (47,685) |
| 5366 | ENGINEERING ASSOCIATE II............... | A | 1740B2115 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5382 | STUDENT ENGINEERING TRAINEE III..... | A | 1356B1356 | 0.00 | 0.50 | 17,617 | 0.50 | 17,696 | 0.50 | 17,696 | 0.00 | 79 |
| 6318 | CONSTRUCTION INSPECTOR................. | A | 1927B2342 | 0.00 | 3.00 | 179,856 | 3.00 | 183,378 | 3.00 | 183,378 | 0.00 | 3,522 |
| 7120 | BUILDINGS AND GROUNDS MAINTENA | A | 2688B2688 | 1.00 | 1.00 | 69,112 | 1.00 | 70,150 | 1.00 | 70,150 | 0.00 | 1,038 |
| 7134 | WATER CONSTRUCTION AND MAINT S | A | 2521B3064 | 2.00 | 1.00 | 77,256 | 1.00 | 79,381 | 1.00 | 79,381 | 0.00 | 2,125 |
| 7215 | GENERAL LABORER SUPERVISOR I....... | A | 1355B1642 | 5.00 | 6.00 | 248,678 | 6.00 | 255,520 | 6.00 | 255,520 | 0.00 | 6,842 |
| 7226 | CARPENTER SUPERVISOR I................. | A | 2043B2483 | 0.00 | 2.00 | 106,645 | 2.00 | 133,177 | 2.00 | 133,177 | 0.00 | 26,532 |
| 7245 | CHIEF STATIONARY ENGR, WATER TR | A | 2560B2560 | 4.00 | 4.50 | 296,163 | 4.50 | 300,652 | 4.50 | 300,652 | 0.00 | 4,489 |
| 7245 | CHIEF STATIONARY ENGR, WATER TR | C | 2560B2560 | 0.00 | 0.00 | 0 | 0.50 | 33,406 | 0.50 | 33,406 | 0.50 | 33,406 |
| 7250 | UTILITY PLUMBER SUPERVISOR I.......... | A | 2221B2700 | 4.00 | 5.00 | 340,214 | 5.00 | 349,569 | 5.00 | 349,569 | 0.00 | 9,355 |
| 7254 | AUTOMOTIVE MACHINIST SUPERVISOR | A | 2581B2581 | 1.00 | 1.00 | 64,741 | 1.00 | 66,856 | 1.00 | 66,856 | 0.00 | 2,115 |
| 7270 | WATERSHED KEEPER SUPERVISOR...... | A | 1495B1814 | 2.00 | 2.00 | 91,523 | 2.00 | 93,955 | 2.00 | 93,955 | 0.00 | 2,432 |
| 7284 | UTILITY PLUMBER SUPERVISOR II......... | A | 2388B2902 | 1.00 | 2.00 | 145,785 | 2.00 | 150,501 | 2.00 | 150,501 | 0.00 | 4,716 |
| 7287 | SUPERVISING ELECTRONIC MAINT TEC | A | 2449B2977 | 1.00 | 2.00 | 150,022 | 2.00 | 154,148 | 2.00 | 154,148 | 0.00 | 4,126 |
| 7313 | AUTOMOTIVE MACHINIST.................... | A | 1904B1904 | 5.00 | 5.00 | 239,955 | 5.00 | 246,590 | 5.00 | 246,590 | 0.00 | 6,635 |
| 7316 | WATER SERVICE INSPECTOR................ | A | 1994B2424 | 1.00 | 1.00 | 61,126 | 1.00 | 62,807 | 1.00 | 62,807 | 0.00 | 1,681 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | A | 2115B2571 | 5.00 | 7.00 | 453,426 | 7.00 | 466,119 | 7.00 | 466,119 | 0.00 | 12,693 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | C | 2115B2571 | 0.00 | 0.00 | 0 | 1.00 | 66,588 | 1.00 | 66,588 | 1.00 | 66,588 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | N | 2115B2571 | 0.00 | 0.00 | 0 | 0.50 | 33,294 | 0.50 | 33,294 | 0.50 | 33,294 |
| 7328 | OPERATING ENGINEER, UNIVERSAL...... | A | 1844B2242 | 4.00 | 7.00 | 395,078 | 6.00 | 348,523 | 6.00 | 348,523 | (1.00) | (46,555) |
| 7329 | ELECTRONICS MAINTENANCE TECH AS | A | 2287B2779 | 0.00 | 0.50 | 33,241 | 0.50 | 36,003 | 0.50 | 36,003 | 0.00 | 2,762 |
| 7329 | ELECTRONICS MAINTENANCE TECH AS | C | 2287B2779 | 0.00 | 0.00 | 0 | 0.50 | 36,003 | 0.50 | 36,003 | 0.50 | 36,003 |
| 7333 | APPRENTICE STATIONARY ENGINEER.. | A | 1200B1754 | 2.00 | 2.00 | 85,374 | 2.00 | 91,555 | 2.00 | 91,555 | 0.00 | 6,181 |
| 7341 | STATIONARY ENGINEER, WATER TRM | A | 2035B2035 | 28.00 | 29.00 | 1,517,654 | 29.00 | 1,540,349 | 29.00 | 1,540,349 | 0.00 | 22,695 |
| 7341 | STATIONARY ENGINEER, WATER TRM | C | 2035B2035 | 0.00 | 0.00 | 0 | 1.00 | 53,116 | 1.00 | 53,116 | 1.00 | 53,116 |
| 7341 | STATIONARY ENGINEER, WATER TRM | N | 2035B2035 | 0.00 | 0.00 | 0 | 0.25 | 13,279 | 0.25 | 13,279 | 0.25 | 13,279 |
| 7343 | SR STATIONARY ENGR, WATER TREM | A | 2299B2299 | 8.00 | 9.00 | 531,924 | 9.00 | 540,030 | 9.00 | 540,030 | 0.00 | 8,106 |
| 7343 | SR STATIONARY ENGR, WATER TREM | C | 2299B2299 | 0.00 | 0.00 | 0 | 1.00 | 60,004 | 1.00 | 60,004 | 1.00 | 60,004 |
| 7343 | SR STATIONARY ENGR, WATER TREM | N | 2299B2299 | 0.00 | 0.00 | 0 | 1.50 | 90,005 | 1.50 | 90,005 | 1.50 | 90,005 |
| 7344 | CARPENTER.............................. | A | 1658B2014 | 3.00 | 5.00 | 262,826 | 4.00 | 216,044 | 4.00 | 216,044 | (1.00) | (46,782) |
| 7345 | ELECTRICIAN............................ | A | 1818B2209 | 2.00 | 3.00 | 167,168 | 3.00 | 171,768 | 3.00 | 171,768 | 0.00 | 4,600 |
| 7346 | PAINTER................................ | A | 1558B1890 | 3.00 | 4.00 | 182,771 | 4.00 | 195,984 | 4.00 | 195,984 | 0.00 | 13,213 |
| 7347 | PLUMBER................................ | A | 1975B2401 | 1.00 | 2.00 | 120,738 | 2.00 | 124,380 | 2.00 | 124,380 | 0.00 | 3,642 |
| 7355 | TRUCK DRIVER........................... | A | 1484B1890 | 5.00 | 7.00 | 344,925 | 7.00 | 345,303 | 7.00 | 345,303 | 0.00 | 378 |
| 7360 | PIPE WELDER............................ | A | 1975B2401 | 1.00 | 2.00 | 120,740 | 2.00 | 124,380 | 2.00 | 124,380 | 0.00 | 3,640 |
| 7388 | UTILITY PLUMBER........................ | A | 1975B2401 | 7.00 | 10.00 | 584,871 | 10.00 | 621,903 | 10.00 | 621,903 | 0.00 | 37,032 |
| 7410 | AUTOMOTIVE SERVICE WORKER.......... | A | 1152B1394 | 2.00 | 2.00 | 72,894 | 2.00 | 72,767 | 2.00 | 72,767 | 0.00 | (127) |
| 7463 | UTILITY PLUMBER APPRENTICE............ | A | 1201B2281 | 5.00 | 8.00 | 412,811 | 8.00 | 472,637 | 8.00 | 472,637 | 0.00 | 59,826 |
| 7470 | WATERSHED KEEPER....................... | A | 1404B1702 | 15.00 | 15.00 | 641,957 | 15.00 | 662,124 | 15.00 | 662,124 | 0.00 | 20,167 |
| 7470 | WATERSHED KEEPER....................... | N | 1404B1702 | 0.00 | 0.00 | 0 | 0.25 | 9,109 | 0.25 | 9,109 | 0.25 | 9,109 |
| 7514 | GENERAL LABORER........................ | A | 1243B1506 | 28.00 | 35.00 | 1,284,878 | 33.00 | 1,289,425 | 33.00 | 1,289,425 | (2.00) | 4,547 |
| 7542 | WATERSHED WORKER (SEASONAL AS | A | 1298H1298 | 0.00 | 2.00 | 52,091 | 2.00 | 53,804 | 2.00 | 53,804 | 0.00 | 1,713 |
| 8247 | EMERGENCY PLANNING COORDINATO | N | 1773B2156 | 0.00 | 0.00 | 0 | 1.00 | 45,982 | 1.00 | 45,982 | 1.00 | 45,982 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (10.00) | (9.78) | (492,417) | (9.51) | (497,200) | (9.51) | (497,200) | 0.27 | (4,783) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (101,946) | 0.00 | (5,637) | 0.00 | (5,637) | 0.00 | 96,309 |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | 0.00 | (4.50) | (3,502,127) | (4.00) | (314,443) | (4.00) | (315,983) | 0.50 | 3,186,144 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 1.00 | 2.03 | 97,000 | 2.13 | 97,000 | 2.13 | 97,000 | 0.10 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS.......... | A | 0T0 | 0.00 | 0.00 | 160,000 | 0.00 | 160,000 | 0.00 | 160,000 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS................ | A | 0T0 | 0.00 | 0.00 | 285,000 | 0.00 | 285,000 | 0.00 | 285,000 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS........... | A | 0T0 | 0.00 | 0.00 | 85,000 | 0.00 | 85,000 | 0.00 | 85,000 | 0.00 | 0 |
| Project | : Subtotals | | | 177.00 | 244.75 | 9,684,276 | 250.87 | 13,800,144 | 250.87 | 13,798,604 | 6.12 | 4,114,328 |
| Sub-Fund | : 5W AAA AAA Subtotals | | | 177.00 | 244.75 | 9,684,276 | 250.87 | 13,800,144 | 250.87 | 13,798,604 | 6.12 | 4,114,328 |
| **Program** | **: BCA Subtotals** | | | **177.00** | **244.75** | **9,684,276** | **250.87** | **13,800,144** | **250.87** | **13,798,604** | **6.12** | **4,114,328** |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCF | CITY DISTRIBUTION |
| Sub-Fund | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Count | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AB24 | MAINTENANCE SUPERVISOR | A | 2377B2890 | 0.00 | 1.00 | 73,236 | 1.00 | 74,885 | 1.00 | 74,885 | 0.00 | 1,649 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 9,164 | 0.00 | (65) | 0.00 | (65) | 0.00 | (9,229) |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1495B1814 | 1.00 | 1.00 | 45,609 | 1.00 | 46,978 | 1.00 | 46,978 | 0.00 | 1,369 |
| 1364 | SPECIAL ASSISTANT V | A | 1298B1573 | 0.00 | 1.00 | 39,881 | 1.00 | 40,778 | 1.00 | 40,778 | 0.00 | 897 |
| 1364 | SPECIAL ASSISTANT V | R | 1298B1573 | 0.00 | 0.00 | 0 | (1.00) | (40,778) | (1.00) | (40,778) | (1.00) | (40,778) |
| 1365 | SPECIAL ASSISTANT VI | A | 1394B1690 | 0.00 | 1.00 | 42,856 | 1.00 | 43,820 | 1.00 | 43,820 | 0.00 | 964 |
| 1365 | SPECIAL ASSISTANT VI | R | 1394B1690 | 0.00 | 0.00 | 0 | (1.00) | (43,820) | (1.00) | (43,820) | (1.00) | (43,820) |
| 1367 | SPECIAL ASSISTANT VIII | A | 1611B1955 | 0.00 | 1.00 | 49,564 | 1.00 | 50,679 | 1.00 | 50,679 | 0.00 | 1,115 |
| 1367 | SPECIAL ASSISTANT VIII | R | 1611B1955 | 0.00 | 0.00 | 0 | (1.00) | (50,679) | (1.00) | (50,679) | (1.00) | (50,679) |
| 1370 | SPECIAL ASSISTANT XI | A | 2004B2435 | 0.00 | 1.00 | 61,727 | 1.00 | 63,116 | 1.00 | 63,116 | 0.00 | 1,389 |
| 1370 | SPECIAL ASSISTANT XI | O | 2004B2435 | 0.00 | 1.00 | 61,727 | 0.00 | 0 | 0.00 | 0 | (1.00) | (61,727) |
| 1370 | SPECIAL ASSISTANT XI | R | 2004B2435 | 0.00 | 0.00 | 0 | (1.00) | (63,116) | (1.00) | (63,116) | (1.00) | (63,116) |
| 1372 | SPECIAL ASSISTANT XIII | A | 2319B2819 | 0.00 | 1.00 | 71,436 | 0.00 | 0 | 0.00 | 0 | (1.00) | (71,436) |
| 1374 | SPECIAL ASSISTANT XV | A | 2685B3263 | 0.00 | 1.00 | 82,711 | 1.00 | 84,572 | 1.00 | 84,572 | 0.00 | 1,861 |
| 1374 | SPECIAL ASSISTANT XV | O | 2685B3263 | 0.00 | 1.00 | 82,711 | 0.00 | 0 | 0.00 | 0 | (1.00) | (82,711) |
| 1374 | SPECIAL ASSISTANT XV | R | 2685B3263 | 0.00 | 0.00 | 0 | (1.00) | (84,572) | (1.00) | (84,572) | (1.00) | (84,572) |
| 1404 | CLERK | S | 1065B1288 | 0.00 | 0.00 | 0 | 1.00 | 33,414 | 1.00 | 33,414 | 1.00 | 33,414 |
| 1410 | CHIEF CLERK | A | 1694B2058 | 1.00 | 2.00 | 101,353 | 2.00 | 106,688 | 2.00 | 106,688 | 0.00 | 5,335 |
| 1410 | CHIEF CLERK | R | 1694B2058 | 0.00 | 0.00 | 0 | (1.00) | (53,344) | (1.00) | (53,344) | (1.00) | (53,344) |
| 1426 | SENIOR CLERK TYPIST | A | 1211B1467 | 3.00 | 4.00 | 146,610 | 3.00 | 114,046 | 3.00 | 114,046 | (1.00) | (32,564) |
| 1426 | SENIOR CLERK TYPIST | O | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,015 | 1.00 | 38,015 | 1.00 | 38,015 |
| 1444 | SECRETARY I | A | 1155B1398 | 1.00 | 1.00 | 35,127 | 1.00 | 36,250 | 1.00 | 36,250 | 0.00 | 1,123 |
| 1446 | SECRETARY II | A | 1339B1622 | 3.00 | 3.00 | 116,849 | 3.00 | 126,245 | 3.00 | 126,245 | 0.00 | 9,396 |
| 1446 | SECRETARY II | O | 1339B1622 | 0.00 | 2.00 | 67,316 | 0.00 | 0 | 0.00 | 0 | (2.00) | (67,316) |
| 1446 | SECRETARY II | R | 1339B1622 | 0.00 | 0.00 | 0 | (2.00) | (84,164) | (2.00) | (84,164) | (2.00) | (84,164) |
| 1452 | EXECUTIVE SECRETARY II | A | 1513B1835 | 1.00 | 1.00 | 47,493 | 1.00 | 47,894 | 1.00 | 47,894 | 0.00 | 401 |
| 1452 | EXECUTIVE SECRETARY II | R | 1513B1835 | 0.00 | 0.00 | 0 | (1.00) | (47,894) | (1.00) | (47,894) | (1.00) | (47,894) |
| 1468 | WATER SERVICES CLERK | A | 1252B1517 | 0.00 | 1.00 | 35,644 | 1.00 | 39,326 | 1.00 | 39,326 | 0.00 | 3,682 |
| 1468 | WATER SERVICES CLERK | O | 1252B1517 | 0.00 | 1.00 | 35,644 | 1.00 | 39,326 | 1.00 | 39,326 | 0.00 | 3,682 |

# City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCF | CITY DISTRIBUTION |
| Sub-Fund | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1468 | WATER SERVICES CLERK.................... | R | 1252B1517 | 0.00 | 0.00 | 0 | (1.00) | (39,326) | (1.00) | (39,326) | (1.00) | (39,326) |
| 1478 | SENIOR WATER SERVICES CLERK......... | A | 1378B1670 | 1.00 | 1.00 | 42,027 | 1.00 | 43,286 | 1.00 | 43,286 | 0.00 | 1,259 |
| 1630 | ACCOUNT CLERK........................... | A | 1144B1385 | 1.00 | 0.00 | 83 | 0.00 | 0 | 0.00 | 0 | 0.00 | (83) |
| 1630 | ACCOUNT CLERK........................... | O | 1144B1385 | 0.00 | 1.00 | 34,197 | 0.00 | 0 | 0.00 | 0 | (1.00) | (34,197) |
| 1632 | SENIOR ACCOUNT CLERK.................... | A | 1320B1600 | 0.00 | 1.00 | 39,263 | 1.00 | 41,466 | 1.00 | 41,466 | 0.00 | 2,203 |
| 1632 | SENIOR ACCOUNT CLERK.................... | O | 1320B1600 | 0.00 | 0.00 | 0 | 1.00 | 41,466 | 1.00 | 41,466 | 1.00 | 41,466 |
| 1705 | COMMUNICATIONS DISPATCHER II........ | A | 1326B1607 | 4.00 | 4.00 | 161,798 | 4.00 | 166,721 | 4.00 | 166,721 | 0.00 | 4,923 |
| 1808 | MANAGEMENT INFORMATION SYSTEM | N | 887B1073 | 0.00 | 0.00 | 0 | 1.00 | 27,588 | 1.00 | 27,588 | 1.00 | 27,588 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2242B2726 | 0.00 | 1.00 | 69,132 | 1.00 | 71,149 | 1.00 | 71,149 | 0.00 | 2,017 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | O | 2242B2726 | 0.00 | 1.00 | 69,132 | 0.00 | (1) | 0.00 | (1) | (1.00) | (69,133) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | R | 2242B2726 | 0.00 | 0.00 | 0 | (1.00) | (71,149) | (1.00) | (71,149) | (1.00) | (71,149) |
| 1839 | WATER CONSERVATION ADMINISTRAT | A | 2252B2737 | 1.00 | 1.00 | 63,553 | 1.00 | 71,481 | 1.00 | 71,481 | 0.00 | 7,928 |
| 1839 | WATER CONSERVATION ADMINISTRAT | R | 2252B2737 | 0.00 | 0.00 | 0 | (1.00) | (71,481) | (1.00) | (71,481) | (1.00) | (71,481) |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | A | 1787B2172 | 2.00 | 2.00 | 108,057 | 2.00 | 112,574 | 2.00 | 112,574 | 0.00 | 4,517 |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | O | 1787B2172 | 0.00 | 1.00 | 52,966 | 0.00 | 0 | 0.00 | 0 | (1.00) | (52,966) |
| 1844 | SENIOR MANAGEMENT ASSISTANT........ | R | 1787B2172 | 0.00 | 0.00 | 0 | (1.00) | (56,287) | (1.00) | (56,287) | (1.00) | (56,287) |
| 1861 | SYSTEMS AND PROCEDURES ANAYLST | A | 1756B2135 | 0.00 | 1.00 | 54,175 | 1.00 | 55,724 | 1.00 | 55,724 | 0.00 | 1,549 |
| 1861 | SYSTEMS AND PROCEDURES ANAYLST | R | 1756B2135 | 0.00 | 0.00 | 0 | (1.00) | (55,724) | (1.00) | (55,724) | (1.00) | (55,724) |
| 1926 | SENIOR MATERIALS AND SUPPLIES SU | O | 1223B1481 | 0.00 | 1.00 | 37,080 | 1.00 | 38,417 | 1.00 | 38,417 | 0.00 | 1,337 |
| 1934 | STOREKEEPER............................. | A | 1188B1440 | 2.00 | 2.00 | 71,683 | 2.00 | 74,586 | 2.00 | 74,586 | 0.00 | 2,903 |
| 1936 | SENIOR STOREKEEPER...................... | A | 1264B1532 | 1.00 | 1.00 | 38,516 | 1.00 | 39,700 | 1.00 | 39,700 | 0.00 | 1,184 |
| 1938 | STORES AND EQUIPMENT ASST SUPE | A | 1532B1858 | 1.00 | 1.00 | 46,517 | 1.00 | 48,155 | 1.00 | 48,155 | 0.00 | 1,638 |
| 2473 | MARINE BIOLOGIST........................ | O | 1723B2094 | 0.00 | 1.00 | 53,353 | 0.00 | 0 | 0.00 | 0 | (1.00) | (53,353) |
| 2708 | CUSTODIAN............................... | A | 1112B1346 | 2.00 | 2.00 | 67,778 | 2.00 | 69,771 | 2.00 | 69,771 | 0.00 | 1,993 |
| 3417 | GARDENER............................... | A | 1285B1558 | 6.00 | 7.00 | 275,150 | 7.00 | 282,714 | 7.00 | 282,714 | 0.00 | 7,564 |
| 3418 | GARDENER ASSISTANT SUPERVISOR... | A | 1484B1800 | 1.00 | 1.00 | 45,414 | 1.00 | 46,663 | 1.00 | 46,663 | 0.00 | 1,249 |
| 5160 | CITY DISTRIBUTION DIVISION MANAGE | A | 2933B3566 | 1.00 | 1.00 | 91,214 | 1.00 | 92,990 | 1.00 | 92,990 | 0.00 | 1,776 |
| 5166 | WATER DEPT GEN MANAGER & CHIEF | A | 3760B4570 | 1.00 | 1.00 | 117,065 | 1.00 | 119,373 | 1.00 | 119,373 | 0.00 | 2,308 |
| 5166 | WATER DEPT GEN MANAGER & CHIEF | R | 3760B4570 | 0.00 | 0.00 | 0 | (1.00) | (119,373) | (1.00) | (119,373) | (1.00) | (119,373) |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCF | CITY DISTRIBUTION |
| Sub-Fund | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised | | FY 1997-98 Dept Request | | Mayor Approved | | Var Mayor - Revised | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 5177 | SAFETY OFFICER | A | 2483B3018 | 1.00 | 1.00 | 65,008 | 1.00 | 78,770 | 1.00 | 78,770 | 0.00 | 13,762 |
| 5177 | SAFETY OFFICER | R | 2483B3018 | 0.00 | 0.00 | 0 | (1.00) | (78,770) | (1.00) | (78,770) | (1.00) | (78,770) |
| 5204 | ASSISTANT CIVIL ENGINEER | A | 1682B2043 | 2.00 | 2.00 | 106,093 | 2.00 | 106,645 | 2.00 | 106,645 | 0.00 | 552 |
| 5204 | ASSISTANT CIVIL ENGINEER | O | 1682B2043 | 0.00 | 1.00 | 43,606 | 0.00 | 0 | 0.00 | 0 | (1.00) | (43,606) |
| 5206 | ASSOCIATE CIVIL ENGINEER | A | 1994B2424 | 3.00 | 2.00 | 125,645 | 2.00 | 126,533 | 2.00 | 126,533 | 0.00 | 888 |
| 5206 | ASSOCIATE CIVIL ENGINEER | O | 1994B2424 | 0.00 | 3.00 | 184,802 | 4.00 | 227,288 | 4.00 | 227,288 | 1.00 | 42,486 |
| 5208 | CIVIL ENGINEER | A | 2309B2806 | 0.00 | 1.00 | 71,335 | 1.00 | 73,237 | 1.00 | 73,237 | 0.00 | 1,902 |
| 5208 | CIVIL ENGINEER | O | 2309B2806 | 0.00 | 2.00 | 142,670 | 0.00 | 0 | 0.00 | 0 | (2.00) | (142,670) |
| 5208 | CIVIL ENGINEER | R | 2309B2806 | 0.00 | 0.00 | 0 | (1.00) | (73,237) | (1.00) | (73,237) | (1.00) | (73,237) |
| 5210 | SENIOR CIVIL ENGINEER | O | 2672B3248 | 0.00 | 1.00 | 83,562 | 2.00 | 161,311 | 2.00 | 161,311 | 1.00 | 77,749 |
| 5247 | ASSOCIATE SANITARY ENGINEER | O | 1994B2424 | 0.00 | 1.00 | 61,601 | 0.00 | 0 | 0.00 | 0 | (1.00) | (61,601) |
| 5248 | SANITARY ENGINEER | O | 2309B2806 | 0.00 | 3.00 | 214,006 | 0.00 | 0 | 0.00 | 0 | (3.00) | (214,006) |
| 5249 | SENIOR SANITARY ENGINEER | O | 2672B3248 | 0.00 | 1.00 | 82,599 | 0.00 | 0 | 0.00 | 0 | (1.00) | (82,599) |
| 5256 | MECHANICAL ENGINEER | N | 2309B2806 | 0.00 | 0.00 | 0 | 1.00 | 60,265 | 1.00 | 60,265 | 1.00 | 60,265 |
| 5362 | CIVIL ENGINEERING ASSISTANT II | A | 1388B1682 | 5.00 | 5.00 | 218,552 | 5.00 | 219,501 | 5.00 | 219,501 | 0.00 | 949 |
| 5362 | CIVIL ENGINEERING ASSISTANT II | O | 1388B1682 | 0.00 | 2.00 | 86,728 | 1.00 | 43,900 | 1.00 | 43,900 | (1.00) | (42,828) |
| 5364 | CIVIL ENGINEERING ASSOCIATE I | A | 1506B1827 | 2.00 | 2.00 | 94,878 | 2.00 | 95,369 | 2.00 | 95,369 | 0.00 | 491 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I | O | 1506B1827 | 0.00 | 1.00 | 46,519 | 4.00 | 157,226 | 4.00 | 157,226 | 3.00 | 110,707 |
| 5366 | ENGINEERING ASSOCIATE II | O | 1740B2115 | 0.00 | 1.00 | 54,485 | 1.00 | 55,202 | 1.00 | 55,202 | 0.00 | 717 |
| 5502 | PROJECT MANAGER I | O | 2743B2743 | 0.00 | 1.00 | 64,284 | 0.00 | 0 | 0.00 | 0 | (1.00) | (64,284) |
| 5506 | PROJECT MANAGER III | O | 3780B3780 | 0.00 | 1.00 | 88,244 | 0.00 | 0 | 0.00 | 0 | (1.00) | (88,244) |
| 5508 | PROJECT MANAGER IV | O | 4073B4073 | 0.00 | 1.00 | 102,208 | 0.00 | 0 | 0.00 | 0 | (1.00) | (102,208) |
| 5620 | REGULATORY SPECIALIST | A | 1835B2230 | 0.00 | 3.00 | 170,859 | 3.00 | 174,609 | 3.00 | 174,609 | 0.00 | 3,750 |
| 5620 | REGULATORY SPECIALIST | R | 1835B2230 | 0.00 | 0.00 | 0 | (3.00) | (174,609) | (3.00) | (174,609) | (3.00) | (174,609) |
| 6318 | CONSTRUCTION INSPECTOR | A | 1927B2342 | 2.00 | 2.00 | 122,268 | 2.00 | 122,252 | 2.00 | 122,252 | 0.00 | (16) |
| 6318 | CONSTRUCTION INSPECTOR | O | 1927B2342 | 0.00 | 0.00 | 0 | 1.00 | 50,295 | 1.00 | 50,295 | 1.00 | 50,295 |
| 7120 | BUILDINGS AND GROUNDS MAINTENA | A | 2688B2688 | 1.00 | 1.00 | 69,113 | 1.00 | 70,150 | 1.00 | 70,150 | 0.00 | 1,037 |
| 7134 | WATER CONSTRUCTION AND MAINT S | A | 2521B3064 | 1.00 | 1.00 | 77,259 | 1.00 | 79,381 | 1.00 | 79,381 | 0.00 | 2,122 |
| 7136 | WATER SHOPS AND EQUIPMENT SUPT | A | 2388B2902 | 1.00 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1) |

# City and County of San Francisco
## Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7205 | CHIEF STATIONARY ENGINEER............... | A | 2322B2322 | 1.00 | 1.00 | 59,713 | 1.00 | 60,613 | 1.00 | 60,613 | 0.00 | 900 |
| 7226 | CARPENTER SUPERVISOR I.................. | A | 2043B2483 | 1.00 | 1.00 | 64,803 | 1.00 | 66,588 | 1.00 | 66,588 | 0.00 | 1,785 |
| 7240 | WATER METER SHOP SUPERVISOR I.... | A | 1658B2014 | 1.00 | 1.00 | 50,790 | 1.00 | 52,188 | 1.00 | 52,188 | 0.00 | 1,398 |
| 7250 | UTILITY PLUMBER SUPERVISOR I........... | A | 2221B2700 | 14.00 | 16.00 | 1,088,683 | 16.00 | 1,118,621 | 16.00 | 1,118,621 | 0.00 | 29,938 |
| 7250 | UTILITY PLUMBER SUPERVISOR I........... | L | 2221B2700 | 0.00 | 0.50 | 34,021 | 0.00 | 0 | 0.00 | 0 | (0.50) | (34,021) |
| 7250 | UTILITY PLUMBER SUPERVISOR I........... | O | 2221B2700 | 0.00 | 2.00 | 136,085 | 3.00 | 209,744 | 3.00 | 209,744 | 1.00 | 73,659 |
| 7250 | UTILITY PLUMBER SUPERVISOR I........... | Q | 2221B2700 | 0.00 | 0.00 | 0 | 1.00 | 69,914 | 1.00 | 69,914 | 1.00 | 69,914 |
| 7254 | AUTOMOTIVE MACHINIST SUPERVISOR | A | 2581B2581 | 1.00 | 1.00 | 65,068 | 1.00 | 66,856 | 1.00 | 66,856 | 0.00 | 1,788 |
| 7258 | MAINTENANCE MACHINIST SUPERVISO | A | 2124B2582 | 1.00 | 1.00 | 65,146 | 1.00 | 66,938 | 1.00 | 66,938 | 0.00 | 1,792 |
| 7284 | UTILITY PLUMBER SUPERVISOR II.......... | A | 2388B2902 | 2.00 | 2.00 | 146,473 | 2.00 | 150,501 | 2.00 | 150,501 | 0.00 | 4,028 |
| 7284 | UTILITY PLUMBER SUPERVISOR II.......... | O | 2388B2902 | 0.00 | 1.00 | 73,237 | 1.00 | 75,251 | 1.00 | 75,251 | 0.00 | 2,014 |
| 7306 | AUTOMOTIVE BODY AND FENDER WOR | A | 1904B1904 | 1.00 | 1.00 | 47,998 | 1.00 | 49,318 | 1.00 | 49,318 | 0.00 | 1,320 |
| 7309 | CAR AND AUTO PAINTER.................... | A | 1904B1904 | 1.00 | 1.00 | 47,998 | 1.00 | 49,318 | 1.00 | 49,318 | 0.00 | 1,320 |
| 7313 | AUTOMOTIVE MACHINIST.................... | A | 1904B1904 | 6.00 | 5.00 | 239,988 | 5.00 | 246,590 | 5.00 | 246,590 | 0.00 | 6,602 |
| 7315 | AUTOMOTIVE MACHINIST ASST SUPER | A | 2341B2341 | 0.00 | 1.00 | 59,012 | 1.00 | 60,635 | 1.00 | 60,635 | 0.00 | 1,623 |
| 7316 | WATER SERVICE INSPECTOR................. | A | 1994B2424 | 0.00 | 1.00 | 60,892 | 1.00 | 62,807 | 1.00 | 62,807 | 0.00 | 1,915 |
| 7316 | WATER SERVICE INSPECTOR................. | R | 1994B2424 | 0.00 | 0.00 | 0 | (1.00) | (62,807) | (1.00) | (62,807) | (1.00) | (62,807) |
| 7317 | SENIOR WATER SERVICE INSPECTOR.. | O | 2309B2806 | 0.00 | 1.00 | 70,757 | 1.00 | 72,703 | 1.00 | 72,703 | 0.00 | 1,946 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | A | 2115B2571 | 0.00 | 1.00 | 64,806 | 1.00 | 66,588 | 1.00 | 66,588 | 0.00 | 1,782 |
| 7328 | OPERATING ENGINEER, UNIVERSAL...... | A | 1844B2242 | 3.00 | 3.00 | 169,598 | 3.00 | 174,262 | 3.00 | 174,262 | 0.00 | 4,664 |
| 7328 | OPERATING ENGINEER, UNIVERSAL...... | O | 1844B2242 | 0.00 | 5.00 | 281,580 | 5.00 | 290,436 | 5.00 | 290,436 | 0.00 | 8,856 |
| 7332 | MAINTENANCE MACHINIST.................. | A | 1642B1994 | 13.00 | 13.00 | 653,830 | 13.00 | 671,811 | 13.00 | 671,811 | 0.00 | 17,981 |
| 7334 | STATIONARY ENGINEER.................... | A | 1846B1846 | 6.00 | 6.00 | 284,802 | 6.00 | 289,128 | 6.00 | 289,128 | 0.00 | 4,326 |
| 7334 | STATIONARY ENGINEER.................... | L | 1846B1846 | 0.00 | 1.00 | 47,477 | 0.00 | 0 | 0.00 | 0 | (1.00) | (47,477) |
| 7334 | STATIONARY ENGINEER.................... | N | 1846B1846 | 0.00 | 0.00 | 0 | 2.50 | 120,470 | 2.50 | 120,470 | 2.50 | 120,470 |
| 7334 | STATIONARY ENGINEER.................... | Q | 1846B1846 | 0.00 | 0.00 | 0 | 2.00 | 96,376 | 2.00 | 96,376 | 2.00 | 96,376 |
| 7335 | SENIOR STATIONARY ENGINEER........... | A | 2086B2086 | 1.00 | 2.00 | 107,287 | 2.00 | 108,882 | 2.00 | 108,882 | 0.00 | 1,595 |
| 7337 | MAINTENANCE MACHINIST ASST SUPE | A | 1918B2332 | 1.00 | 1.00 | 58,777 | 1.00 | 60,393 | 1.00 | 60,393 | 0.00 | 1,616 |
| 7344 | CARPENTER.............................. | A | 1658B2014 | 4.00 | 4.00 | 210,261 | 4.00 | 216,044 | 4.00 | 216,044 | 0.00 | 5,783 |

City and County of San Francisco
Budget Year 1997-98

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCF | CITY DISTRIBUTION |
| Sub-Fund | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 7344 | CARPENTER | O | 1658B2014 | 0.00 | 1.00 | 52,565 | 1.00 | 54,011 | 1.00 | 54,011 | 0.00 | 1,446 |
| 7345 | ELECTRICIAN | A | 1818B2209 | 1.00 | 2.00 | 111,447 | 2.00 | 114,512 | 2.00 | 114,512 | 0.00 | 3,065 |
| 7346 | PAINTER | A | 1558B1890 | 1.00 | 1.00 | 47,685 | 1.00 | 48,996 | 1.00 | 48,996 | 0.00 | 1,311 |
| 7353 | WATER METER REPAIRER | A | 1506B1827 | 7.00 | 7.00 | 322,466 | 7.00 | 331,334 | 7.00 | 331,334 | 0.00 | 8,868 |
| 7355 | TRUCK DRIVER | A | 1484B1890 | 3.00 | 3.00 | 147,982 | 3.00 | 147,987 | 3.00 | 147,987 | 0.00 | 5 |
| 7355 | TRUCK DRIVER | O | 1484B1890 | 0.00 | 7.00 | 343,980 | 7.00 | 345,303 | 7.00 | 345,303 | 0.00 | 1,323 |
| 7360 | PIPE WELDER | A | 1975B2401 | 2.00 | 2.00 | 121,052 | 2.00 | 124,381 | 2.00 | 124,381 | 0.00 | 3,329 |
| 7360 | PIPE WELDER | O | 1975B2401 | 0.00 | 1.00 | 60,526 | 1.00 | 62,190 | 1.00 | 62,190 | 0.00 | 1,664 |
| 7386 | UTILITY PLUMBER ASSISTANT SUPERVI | O | 2178B2647 | 0.00 | 1.00 | 66,738 | 1.00 | 68,573 | 1.00 | 68,573 | 0.00 | 1,835 |
| 7388 | UTILITY PLUMBER | A | 1975B2401 | 29.00 | 29.00 | 1,755,251 | 29.00 | 1,803,520 | 29.00 | 1,803,520 | 0.00 | 48,269 |
| 7388 | UTILITY PLUMBER | O | 1975B2401 | 0.00 | 9.00 | 544,733 | 11.00 | 684,094 | 11.00 | 684,094 | 2.00 | 139,361 |
| 7410 | AUTOMOTIVE SERVICE WORKER | A | 1152B1394 | 2.00 | 2.00 | 72,821 | 2.00 | 72,767 | 2.00 | 72,767 | 0.00 | (54) |
| 7434 | MAINTENANCE MACHINIST HELPER | A | 1237B1499 | 1.00 | 1.00 | 37,845 | 1.00 | 38,886 | 1.00 | 38,886 | 0.00 | 1,041 |
| 7463 | UTILITY PLUMBER APPRENTICE | A | 1201B2281 | 18.00 | 18.00 | 983,424 | 18.00 | 1,063,431 | 18.00 | 1,063,431 | 0.00 | 80,007 |
| 7463 | UTILITY PLUMBER APPRENTICE | O | 1201B2281 | 0.00 | 3.00 | 172,495 | 7.00 | 413,556 | 7.00 | 413,556 | 4.00 | 241,061 |
| 7514 | GENERAL LABORER | A | 1243B1506 | 27.00 | 27.00 | 1,019,285 | 27.00 | 1,054,984 | 27.00 | 1,054,984 | 0.00 | 35,699 |
| 7514 | GENERAL LABORER | O | 1243B1506 | 0.00 | 5.00 | 190,139 | 7.00 | 273,514 | 7.00 | 273,514 | 2.00 | 83,375 |
| 7514 | GENERAL LABORER | S | 1243B1506 | 0.00 | 0.00 | 0 | (1.00) | (39,074) | (1.00) | (39,074) | (1.00) | (39,074) |
| 9398 | MGR, REGULATORY & ENVIRONMENTA | A | 2571B3126 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (10.00) | (10.47) | (536,498) | (9.89) | (515,261) | (9.89) | (515,261) | 0.58 | 21,237 |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (57,442) | 0.00 | (737) | 0.00 | (737) | 0.00 | 56,705 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (8.00) | (8.00) | (504,264) | 0.00 | (1) | 0.00 | (1) | 8.00 | 504,263 |
| 9997M | NON-OPERATING POSITION OFFSET | A | 0T0 | 0.00 | (65.00) | (4,949,139) | (62.00) | (3,401,819) | (62.00) | (3,401,819) | 3.00 | 1,547,320 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 4.00 | 4.00 | 184,053 | 2.59 | 117,915 | 2.59 | 117,915 | (1.41) | (66,138) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 124,763 | 0.00 | 139,866 | 0.00 | 139,866 | 0.00 | 15,103 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 397,132 | 0.00 | 404,132 | 0.00 | 404,132 | 0.00 | 7,000 |
| OVERM | OVERTIME - MISCELLANEOUS | L | 0T0 | 0.00 | 0.00 | 12,082 | 0.00 | 0 | 0.00 | 0 | 0.00 | (12,082) |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 39,444 | 0.00 | 41,705 | 0.00 | 41,705 | 0.00 | 2,261 |
| Project : | Subtotals | | | 187.00 | 208.03 | 10,070,783 | 198.20 | 11,082,334 | 198.20 | 11,082,334 | (9.83) | 1,011,551 |

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : WTR** **WATER DEPARTMENT**
**Program : BCF** **CITY DISTRIBUTION**
**Sub-Fund : 5W AAA AAA** **SFWD-OPERATING-NON-PROJ-CONTROLLED FD**

| Job Class | Class Title | Ind | Pay Rate | FY 1995-96 Revised Count | FY 1996-97 Revised Count | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Count | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5W AAA AAA Subtotals | | | 187.00 | 208.03 | 10,070,783 | 198.20 | 11,082,334 | 198.20 | 11,082,334 | (9.83) | 1,011,551 |
| **Sub-Fund** | **: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS** | | | | | | | | | | | |
| **Project** | **: IUW019 DPW-INSTALL 10" COMB SERVICE FOR SF ZOO** | | | | | | | | | | | |
| 9999M | TRANSFERS & ADJUSTMENT - MISC....... | A | 0T0 | 0.00 | 0.00 | (34,177) | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,177 |
| Project | : IUW019 Subtotals | | | 0.00 | 0.00 | (34,177) | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,177 |
| **Project** | **: IUW020 PUC-MIS VEHICLE MAINTENANCE** | | | | | | | | | | | |
| 9999M | TRANSFERS & ADJUSTMENT - MISC....... | A | 0T0 | 0.00 | 0.00 | (825) | 0.00 | 0 | 0.00 | 0 | 0.00 | 825 |
| Project | : IUW020 Subtotals | | | 0.00 | 0.00 | (825) | 0.00 | 0 | 0.00 | 0 | 0.00 | 825 |
| Sub-Fund | : 5W AAA AAP Subtotals | | | 0.00 | 0.00 | (35,002) | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,002 |
| **Sub-Fund** | **: 5W AAA WOF WTR WORK ORDER FUND** | | | | | | | | | | | |
| **Project** | **: IUW029 DET-CONCRETE WORK FOR STREET LIGHT JOBS** | | | | | | | | | | | |
| 9999M | TRANSFERS & ADJUSTMENT - MISC....... | A | 0T0 | 0.00 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10,000) |
| Project | : IUW029 Subtotals | | | 0.00 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10,000) |
| Sub-Fund | : 5W AAA WOF Subtotals | | | 0.00 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10,000) |
| **Program** | **: BCF Subtotals** | | | **187.00** | **208.03** | **10,045,781** | **198.20** | **11,082,334** | **198.20** | **11,082,334** | **(9.83)** | **1,036,553** |

## City and County of San Francisco
## Budget Year 1997-98

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA AAP | SFWD-OPERATING-ANNUAL PROJECTS |

| | | | | FY 1995-96 | FY 1996-97 | | FY 1997-98 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor Approved | | Var Mayor - Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| Project | : PUW501 WATER CONSERVATION | | | | | | | | | | | |
| 7316 | WATER SERVICE INSPECTOR................ | A | 1994B2424 | 1.00 | 1.00 | 60,892 | 0.00 | 0 | 0.00 | 0 | (1.00) | (60,892) |
| TEMPM | TEMPORARY - MISCELLANEOUS............ | A | 0T0 | 2.00 | (0.21) | 0 | 0.00 | 0 | 0.00 | 0 | 0.21 | 0 |
| Project | : PUW501 Subtotals | | | 3.00 | 0.79 | 60,892 | 0.00 | 0 | 0.00 | 0 | (0.79) | (60,892) |
| Sub-Fund | : 5W AAA AAP Subtotals | | | 3.00 | 0.79 | 60,892 | 0.00 | 0 | 0.00 | 0 | (0.79) | (60,892) |
| **Program** | **: BCI Subtotals** | | | **3.00** | **0.79** | **60,892** | **0.00** | **0** | **0.00** | **0** | **(0.79)** | **(60,892)** |
| **Department** | **: WTR Subtotals** | | | **367.00** | **453.57** | **19,790,949** | **449.07** | **24,882,478** | **449.07** | **24,880,938** | **(4.50)** | **5,089,989** |

# City and County of San Francisco
## Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| **Department** | : WTR | WATER DEPARTMENT |
| **Program** | : BCA | WATER DISTRIBUTION |
| **Sub-Fund** | : 5W AAA AAA | SFWD-OPERATING-NON-PROJ-CONTROLLED FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 53,686 | 244,587 | 0 | 0 | 0 | 0 | (244,587) |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 341,446 | 206,060 | 0 | 0 | 0 | 0 | (206,060) |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 50,000 | 0 | 0 | 0 | 0 | (50,000) |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIPM | | 0 | 38,000 | 0 | 0 | 0 | 0 | (38,000) |
| UW506 | SANDER, BELT, HORIZONAL EDGE | 2,725 | 0 | 0 | 1 | 2,725 | 1 | 2,725 | 2,725 |
| UW508 | ROTARY AIR COMPRESSOR | 18,445 | 0 | 0 | 2 | 36,890 | 2 | 36,890 | 36,890 |
| UW509 | CURRENT LOOP CALIBRATOR | 1,300 | 0 | 0 | 2 | 2,600 | 2 | 2,600 | 2,600 |
| UW510 | PAPERLESS CHART RECORDER | 3,052 | 0 | 0 | 1 | 3,052 | 1 | 3,052 | 3,052 |
| UW511 | PORTABLE TIG WELDER | 1,705 | 0 | 0 | 1 | 1,705 | 1 | 1,705 | 1,705 |
| UW512 | ONE-WAY VIBRATORY PLATE COMPACTOR | 2,193 | 0 | 0 | 3 | 6,579 | 3 | 6,579 | 6,579 |
| UW513 | REVERSIBLE PLATE COMPACTOR | 6,500 | 0 | 0 | 1 | 6,500 | 1 | 6,500 | 6,500 |
| UW515 | SERVICE MONITOR | 6,500 | 0 | 0 | 1 | 6,500 | 1 | 6,500 | 6,500 |
| UW516 | TILT TRAILER | 21,500 | 0 | 0 | 1 | 21,500 | 1 | 21,500 | 21,500 |
| UW517 | 40FT. SEMI BOTTOM DUMP | 35,395 | 0 | 0 | 1 | 35,395 | 1 | 35,395 | 35,395 |
| UW518 | ELECTRONIC CHART RECORDERS | 1,369 | 0 | 0 | 2 | 2,738 | 2 | 2,738 | 2,738 |
| UW519 | LAPTOP TRAVELMATE COMPUTER | 2,800 | 0 | 0 | 2 | 5,600 | 2 | 5,600 | 5,600 |
| UW522 | 1/2 TON 4X4 4-DOOR UTILITY VEHICLE WIT | 28,000 | 0 | 0 | 2 | 56,000 | 2 | 56,000 | 56,000 |
| UW527 | SCISSOR LIFT | 20,000 | 0 | 0 | 1 | 20,000 | 1 | 20,000 | 20,000 |
| UW528 | PICK-UP TRUCK | 31,000 | 0 | 0 | 1 | 31,000 | 1 | 31,000 | 31,000 |
| UW530 | P/U TRUCK 3/4 TON | 29,700 | 0 | 0 | 1 | 29,700 | 1 | 29,700 | 29,700 |
| UW532 | COMPUTER WORK STATION | 10,000 | 0 | 0 | 1 | 10,000 | 1 | 10,000 | 10,000 |
| UW534 | ELECTRONIC CHART RECORDERS | 2,738 | 0 | 0 | 1 | 2,738 | 1 | 2,738 | 2,738 |
| UW535 | FORKLIFT 2WD | 38,000 | 0 | 0 | 1 | 38,000 | 1 | 38,000 | 38,000 |
| UW536 | LIFT BED DUMP TRUCK | 67,525 | 0 | 0 | 1 | 67,525 | 1 | 67,525 | 67,525 |
| Project | : Subtotals | | 395,132 | 538,647 | | 386,747 | | 386,747 | (151,900) |
| Sub-Fund | : 5W AAA AAA Subtotals | | 395,132 | 538,647 | | 386,747 | | 386,747 | (151,900) |
| **Program** | **: BCA Subtotals** | | 395,132 | 538,647 | | 386,747 | | 386,747 | (151,900) |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | (75,000) | 0 | 0 | 0 | 0 | 75,000 |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 371,783 | 327,670 | 0 | 0 | 0 | 0 | (327,670) |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 174,121 | 306,614 | 0 | 0 | 0 | 0 | (306,614) |
| 06051 | COMMUNICATIONS EQUIPMENT | | 5,807 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 34,097 | 53,957 | 0 | 0 | 0 | 0 | (53,957) |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 3,141 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06100 | EQUIPMENT LEASE/PURCHASE-INITIAL-BU | | 0 | 9,000 | 0 | 0 | 0 | 0 | (9,000) |
| UW312 | PATTERN CUTTER | 19,500 | 0 | 0 | 1 | 19,500 | 1 | 19,500 | 19,500 |
| UW314 | WORK STATION, COMPUTER | 3,000 | 0 | 0 | 14 | 42,000 | 14 | 42,000 | 42,000 |
| UW322 | TRUCK, 3/4 TON STAKE DUMP | 26,500 | 0 | 0 | 1 | 26,500 | 1 | 26,500 | 26,500 |
| UW323 | COMMERCIAL VACUMING MACHINE | 13,000 | 0 | 0 | 1 | 13,000 | 1 | 13,000 | 13,000 |
| UW324 | COMPUTER, LAPTOP W/CELLULAR MODEM | 5,000 | 0 | 0 | 2 | 10,000 | 2 | 10,000 | 10,000 |
| UW325 | NETWORTH SERVER COMPUTER | 10,000 | 0 | 0 | 1 | 10,000 | 1 | 10,000 | 10,000 |
| UW326 | AUTOCAD MAP SOFTWARE | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| UW327 | PRINTER, COLOR COMPUTER | 4,500 | 0 | 0 | 1 | 4,500 | 1 | 4,500 | 4,500 |
| UW328 | PERSONAL COMPUTER, PENTIUM | 2,500 | 0 | 0 | 4 | 10,000 | 4 | 10,000 | 10,000 |
| UW329 | SELF LOADING DUMP TRUCK | 137,500 | 0 | 0 | 1 | 137,500 | 1 | 137,500 | 137,500 |
| Project | : Subtotals | | 588,949 | 622,241 | | 278,000 | | 278,000 | (344,241) |
| Sub-Fund | : 5W AAA AAA Subtotals | | 588,949 | 622,241 | | 278,000 | | 278,000 | (344,241) |
| **Program** | **: BCF Subtotals** | | 588,949 | 622,241 | | 278,000 | | 278,000 | (344,241) |

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS** | | | | | | | | |
| **Project** | **: FUW550 BUILDING MAINTENANCE** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 22,513 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 38,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 9,535 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 9,343 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 22,274 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW550 Subtotals | | 101,708 | 0 | | 0 | | 0 | 0 |
| **Project** | **: FUW552 FACILITY INSPECTION/MAINTENANCE** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 11,420 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 17,385 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 13,897 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW552 Subtotals | | 42,702 | 0 | | 0 | | 0 | 0 |
| **Project** | **: FUW553 BUILDINGS/GROUNDS-PREVENT MAINT** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 37,557 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 14,531 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW553 Subtotals | | 52,088 | 0 | | 0 | | 0 | 0 |
| **Project** | **: FUW554 CATHODIC PROTECTION SYSTEM-MAINT** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 10,365 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 6,551 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW554 Subtotals | | 16,916 | 0 | | 0 | | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: FUW555 DAM SAFETY MONITORING** | | | | | | | | |
| 06051 | COMMUNICATIONS EQUIPMENT | | 1,582 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 1,143 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW555 Subtotals | | 2,725 | 0 | | 0 | | 0 | 0 |
| **Project** | **: FUW557 WATERSHED MANAGEMENT PLANS** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 49,994 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW557 Subtotals | | 49,994 | 0 | | 0 | | 0 | 0 |
| **Project** | **: FUW558 DEFINE RIGHTS-OF-WAY/PROPERTY LINES** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 59,153 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 45,569 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FUW558 Subtotals | | 104,722 | 0 | | 0 | | 0 | 0 |
| **Project** | **: PUW500 PLEASANTON PROPERTY DEVELOPMENT PLAN** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 3,065 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PUW500 Subtotals | | 3,065 | 0 | | 0 | | 0 | 0 |
| **Project** | **: PUW501 WATER CONSERVATION** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 4,442 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PUW501 Subtotals | | 4,442 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5W AAA AAP Subtotals | | 378,362 | 0 | | 0 | | 0 | 0 |

## City and County of San Francisco
## Budget Year 1997-98

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : WTR | WATER DEPARTMENT |
| Program | : BCI | WATER CAPITAL PROJECTS |
| Sub-Fund | : 5W AAA ACP | SFWD-CONTINUING PROJ-OPERATING FD |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | | |
| **Project** | **: CUW125 SEISMIC UPGRADE-BDPL 1 & 2** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 4,861 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW125 Subtotals | | 4,861 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW134 SUNOL WATER TREATMENT PLANT UPGRADES** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 21,103 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 2,020 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 11,951 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW134 Subtotals | | 35,074 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW139 EMERGENCY CHLORINE STATIONS** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 9,164 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 6,695 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW139 Subtotals | | 15,859 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW143 HETCH HETCHY WATER TREATMENT PLAN** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 9,909 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIPM | | 17,537 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW143 Subtotals | | 27,446 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW144 REOL CHLEM STOR TANKS POLHEMUS** | | | | | | | | |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 5,683 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW144 Subtotals | | 5,683 | 0 | | 0 | | 0 | 0 |

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

| | | |
|---|---|---|
| **Service Area** | **: B** | **PUBLIC WORKS, TRANSPORTATION & COMMERCE** |
| **Department** | **: WTR** | **WATER DEPARTMENT** |
| **Program** | **: BCI** | **WATER CAPITAL PROJECTS** |
| **Sub-Fund** | **: 5W AAA ACP** | **SFWD-CONTINUING PROJ-OPERATING FD** |

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | FY 1997-98 Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUW154 COMMUNICATION EQUIPMENT** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 15,423 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW154 Subtotals | | 15,423 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW155 UPGRADE STBY DIS STATION** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 6,099 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 3,924 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 11,127 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 2,603 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW155 Subtotals | | 23,753 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITIES** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 9,493 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 66,598 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW161 Subtotals | | 76,091 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW605 CITY DIS DIV-MACH SHOP UPGRADE** | | | | | | | | |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 18,699 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 21,006 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW605 Subtotals | | 39,705 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW617 CITY DISTRIBUTION VALVE OPERATIONS** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 44,462 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW617 Subtotals | | 44,462 | 0 | | 0 | | 0 | 0 |

BPREP Report: MYR_7652
Run Time: 5/28/97 8:51:11 AM

City and County of San Francisco
Budget Year 1997-98

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : WTR WATER DEPARTMENT
**Program** : BCI WATER CAPITAL PROJECTS
**Sub-Fund** : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| Sub Object | Equipment Title | Unit Cost | FY 1995-96 Revised Amount | FY 1996-97 Revised Amount | FY 1997-98 Dept Request Count | FY 1997-98 Dept Request Amount | FY 1997-98 Mayor Approved Count | FY 1997-98 Mayor Approved Amount | Var Mayor - Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: CUW625 DISINFECTION SYSTEM TOWN OF SUNOL** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 13,359 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 13,113 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 9,211 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW625 Subtotals | | 35,683 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW627 UPGRADE SODIUM HYPOCHLORITE-CITY** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 119,864 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06091 | WATER SEWAGE TREATMENT EQUIPMENT | | 117,873 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW627 Subtotals | | 237,737 | 0 | | 0 | | 0 | 0 |
| **Project** | **: CUW820 WATER MAIN EXTENSIONS** | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 34,178 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CUW820 Subtotals | | 34,178 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5W AAA ACP Subtotals | | 595,955 | 0 | | 0 | | 0 | 0 |
| **Program** | **: BCI Subtotals** | | 974,317 | 0 | | 0 | | 0 | 0 |
| **Department** | **: WTR Subtotals** | | 1,958,398 | 1,160,888 | | 664,747 | | 664,747 | (496,141) |

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